

For office use

**BUDGET ESTIMATE
2017-18
(WELFARE & DEVELOPMENT SCHEMES)**

Planning Department

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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	6
Districts	22
Sub-Divisions	71
Tehsils	93
Sub-Tehsils	49
Blocks	140
Towns (2011 Census)	154*
Villages including Uninhabited (2011 Census)	6841

<i>Sr.No.</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
1	Geographical Area	2011	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2015-16	%	3.95
3	Net Area Sown to Total Area	2014-15	%	80.58
4	Net Irrigated area to Net Area Sown	2014-15	%	84.4
5	Yield of Rice	2014-15	Qtl./Hect.	31.13
6	Yield of Wheat	2014-15	Qtl./Hect.	39.81
7	Population	Census 2011	Lakh	253.51
	(a) Rural Population	Census 2011	Lakh	165.09
	(b) Urban Population	Census 2011	Lakh	88.42
	(C) Percentage of Rural Population	Census 2011	%	65.1
	(d) Percentage of Urban Population	Census 2011	%	34.9
	(e) Percentage population in age group 0-6 to total population	Census 2011	%	13.53
	(f) Decennial Growth Rate	1991-2011	%	19.90
	(g) Literacy Rate	Census 2011	%	75.55
	Male	Census 2011	%	84.06
	Female	Census 2011	%	65.94
	(h) Life Expectancy- Male	2011-15	Years	68.90
	-Female	2011-15	Years	71.30

Sr.No.	Item	Period	Unit	
	(i) Population Density	Census 2011	Person/Sq.Km.	573
	(j) Sex Ratio females per 1000 males	Census 2011	Per thousand	879
	(k) Sex Ratio (0-6) females per 1000 males	Census 2011	Per thousand	834
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2011	Per thousand	695
	(m) Birth Rate	2014	Per thousand	21.2
	(n) Death Rate	2014	Per thousand	6.1
	(o) Infant Mortality Rate	2014	Per thousand	36.0
	(p) Maternal Mortality Ratio (MMR)	2010-12	Per lakh	146
8	Per Capita Consumption of Electricity	2015-16	KWH	1269
9	Consumption of Fertilizer	2014-15	Kg./Hect.	200
10	Per Capita Income			
	(a) At Constant (2011-12) Prices	2016-17	₹	143211 (A)
	(b) At Current Prices	2016-17	₹	180174 (A)

A = Advanced Estimates

* Including 74 Census Towns

OUTLAY / EXPENDITURE UNDER PLANS

(₹ in crores)

Plan Period	Approved Outlay	Expenditure
1	2	3
Annual Plans 1966-69	77.11	94.14
Fourth Plan 1969-74	225.00	358.26
Fifth Plan 1974-79	601.35	677.34
Annual Plan 1979-80	219.76	202.96
Sixth Plan 1980-85	1800.00	1595.47
Seventh Plan 1985-90	2900.00	2510.64
Annual Plan 1990-91	700.00	615.02
Annual Plan 1991-92	765.00	699.39
Eighth Plan 1992-97	5700.00	4899.19
Ninth Plan 1997-2002	11600.00	7986.12
Tenth Plan 2002-07	12000.00	12979.64
<u>Eleventh Plan 2007-12</u>		
Approved Outlay	35000.00	43161.21
<u>Annual Plan 2007-08</u>		
(i) Approved Outlay	5300.00	
(ii) Revised Outlay	5500.00	5751.18
<u>Annual Plan 2008-09</u>		
(i) Approved Outlay	6650.00	
(ii) Revised Outlay	7130.00	7108.28
<u>Annual Plan 2009-10</u>		
(i) Approved Outlay	10000.00	
(ii) Revised Outlay	10400.00	9624.44
<u>Annual Plan 2010-11</u>		
(i) Approved Outlay	11100.00	
(ii) Revised Outlay	11100.00	9574.67

Plan Period	₹ in crores)	
	Approved Outlay	Expenditure
1	2	3
<u>Annual Plan 2011-12</u>		
(i) Approved Outlay	13200.00	
(ii) Revised Outlay	13400.00	11102.64
<u>Twelfth Plan 2012-17</u>		
Projected Outlay	90000.00	
<u>Annual Plan 2012-13</u>		
(i) Approved Outlay	14500.00	
(ii) Revised Outlay	14424.17	12520.87
<u>Annual Plan 2013-14</u>		
(i) Approved Outlay	18000.00	
(ii) Revised Outlay	17235.13	13929.96
<u>Annual Plan 2014-15</u>		
(i) Approved Outlay	21520.15	
(ii) Revised Outlay	21327.66	17801.40
<u>Annual Plan 2015-16</u>		
(i) Approved Outlay	24870.87	
(ii) Revised Outlay	42591.34	37806.39
<u>Annual Plan 2016-17</u>		
(i) Budget Outlay	40078.53	
(ii) Revised Outlay	37100.00	27329.06
		Exp. upto Feb., 2017
<u>Annual Plan 2017-18</u>		
Budget Outlay	41075.00	

Note :- All figures exclude outlays of State PSUs and Local Bodies

GROWTH OF STATE PLAN FOR LAST TWELVE YEARS

NET STATE PLAN

State : Haryana

(Rs. in crore)

Sr.No.	Year	Approved Outlay	Revised Outlay	Exp.	Growth %age		% of Exp. to Revised
					Approved	Revised	
1	2	3	4	5	6	7	8
1	2005-06	3007.20	3059.40	2996.77			97.95
2	2006-07	3300.00	3820.00	4232.64	9.74	24.86	110.80
3	2007-08	5300.00	5500.00	5751.19	60.61	43.98	104.57
4	2008-09	6650.00	7130.00	7108.28	25.47	29.64	99.70
5	2009-10	10000.00	10400.00	9624.44	50.38	45.86	92.54
6	2010-11	11100.00	11100.00	9574.67	11.00	6.73	86.26
7	2011-12	13200.00	13400.00	11102.64	18.92	20.72	82.86
8	2012-13	14500.00	14424.17	12520.87	9.85	7.64	86.80
9	2013-14	18000.00	17235.13	13929.96	24.14	19.49	80.82
10	2014-15	21520.15	21327.65	17801.4	19.56	23.75	83.47
11	2015-16	24870.87	42591.34	37850.76	15.57	99.70	152.19
12	2016-17	40078.53	37100.00	27329.06	61.15	-12.89	68.19
13	2017-18	41075.00		Exp. upto Feb., 2017	2.49		

STATE'S WELFARE & DEVELOPMENT SCHEMES 2017-18 – AN OUTLINE

The State is proposing an outlay of ₹ 41075.00 crore for State's Welfare & Development Schemes for 2017-18 which includes about ₹ 5254.00 crore likely to be received from Central Government which is to be routed through the State Finance. While distributing these schemes among various sectors, the Social Services Sector has been given highest priority. The second highest priority has been accorded to the development of infrastructure of Irrigation, Power and Road & Road Transport.

SOCIAL SERVICES :

Social Services have been allocated an outlay of ₹ 22337.06 crore (54.3%). Among social services, the highest priority has been accorded to the provision of pension for the old, the handicapped, the widows and the destitutes as these are the most vulnerable sections of the society and the State owns a moral responsibility towards them. Accordingly, an outlay of ₹ 4846.46 crore (11.70%) has been kept for Social Justice & Empowerment. Women and Children are the other vulnerable sections which also need the State care. An amount of ₹ 1023.50 crore (2.40%) has been set apart for the Women and Child Development Programme including Nutrition. Education including Technical Education has been provided an outlay of ₹ 5458.20 crore (13.20%). Health Services including Medical Education have also been given a high priority by earmarking an outlay of ₹ 2630.22 crore (6.40%) for these services. The State has already made available safe drinking water to all the villages in the State. Hence, the stress now is on increasing the availability of water to the people in adequate quantity. Accordingly, an outlay of ₹ 1585.18 crore (3.80%) has been proposed for augmenting the drinking water supply and improving sanitation. A sum of ₹ 347.82 crore (0.80%) has been proposed for Police Housing and Modernization. An allocation of ₹ 563.41 crore (1.30%) has been made for the Welfare of Scheduled Castes and Backward Classes. A provision of ₹ 3434.66 crore (8.30%) has been kept for Urban Local Bodies. An outlay of ₹ 422.85 crore (1.02%) has been kept for various Sports activities in the

State. A provision of ₹ 359.71 crore (0.87%) has been kept for Industrial Training Department for enhancing the skill & knowledge of the youth.

DEVELOPMENT OF INFRASTRUCTURE :

An outlay of ₹ 10597.18 crore which is 25.80 % of the total outlay of Welfare & Development Schemes has been allocated for the improvement/extension of the basic infrastructure of irrigation, power, roads & road transport. Irrigation Sector has been provided an amount of ₹ 1313.26 crore (3.10%). Energy Sector i.e. Generation, Transmission and Distribution of Power has been allotted an outlay of ₹ 6443.02 crore which is 15.6% of the total outlay. Roads and Road Transport Sector has been allocated an outlay of ₹ 2840.90 crore (6.90%).

AGRICULTURE AND ALLIED ACTIVITIES:

Agriculture and allied activities sector has also been given its due priority. An amount of ₹ 2698.58 crore (6.50%) has been allocated for this sector. The main strategy for increasing agricultural production involves strengthening of the various supportive programmes like availability of certified seeds in sufficient quantity, balanced use of fertilizers, plant protection measures, land reclamation and other land development programmes. For increasing the production of crops like wheat, rice, oilseeds, cotton and sugarcane, Centrally Sponsored Schemes are also in operation with sizeable allocation.

A plan provision of ₹ 262.00 crore for the year 2017-18 has been allocated for Haryana Agriculture University (HAU) to carry out its activities.

To provide effective and efficient veterinary health services at the nearest point to the livestock owners, network of veterinary institutions is being strengthened in the State. A sum of ₹ 237.86 crore has been allocated for the year 2017-18 for expansion/extension activities of the Animal Husbandry and dairying department. A provision of ₹ 268.25 crore has been made for extension of Forest cover

in the State to maintain ecological balance, improve environment and availability of wood for timber and fuel. An amount of ₹ 546.12 crore has been set apart for the strengthening of Co-operative structure in the State.

RURAL DEVELOPMENT:

An outlay of ₹ 3884.09 crore has been kept for the Rural Development Sector which includes poverty alleviation programme, aid to Panchayati Raj Institutions under State Finance Commission Award and Community Development. An allocation of ₹ 2984.10 crore has been allocated for Community Development and Panchayats for carrying out various activities in this sector.

SPECIAL AREA DEVELOPMENT:

For the development of Backward Mewat Area inhabited predominantly by the Muslim community, Mewat Development Board is already in existence. An allocation of ₹ 34.50 crore has been set apart for Mewat Development Board for speedy development of this area. Like-wise, for the development of the hilly and semi-hilly areas of districts of Ambala, Panchkula and Yamunanagar, Shivalik Development Board also exists. An allocation of ₹ 18.70 crore has been kept for the development of these areas. These amounts are in addition to the normal development activities of various departments in these two regions.

IRRIGATION :

Irrigation is a vital input to increase agricultural production. The State has limited water resources viz. canal as well as underground water. Therefore, the thrust is on the optimum use of this resource through minimizing its wastage. Total outlay for this sector has been pegged at ₹ 1313.26 crore for 2017-18.

An allocation of ₹ 923.92 crore has been kept for Major and Medium Irrigation Projects. A provision of ₹ 184.34 crore has been kept for the flood control measures. An outlay of ₹ 205.00 crore has been kept for Command Area Development Programme.

ENERGY :

Power is a crucial input for the overall development of the economy. It is also essential for improving the quality of life of the people. In order to improve the Generation/availability of electricity to the people, an outlay of ₹ 6443.02 crore has been kept for this sector for Annual Plan 2017-18. Out of this, an amount of ₹ 102.03 crore has been kept for Renewable Sources of Energy and an amount of ₹ 2.69 crore has been kept for Integrated Rural Energy Programme (IREP) to encourage the people to use fuel/energy saving devices and to promote the use of non-conventional sources of energy such as solar energy and energy produced from agricultural and animal waste.

INDUSTRIES :

Haryana due to its Robust & Resilient Economy is progressing towards becoming the most preferred investment destination for Industries. Haryana State Industrial and Infrastructure Development Corporation will continue to participate/assist in the establishment of joint and private sector industrial units. The Industries Department has taken major initiatives for improving “Ease of Doing Business” through simplification of procedures, minimizing of waiting period, improvement of business environment and introduction of information technology to make governance more efficient and effective. An outlay of ₹ 491.28 crore has been kept for various activities of the Industries Sector for implementation of New Entrepreneur Policy, 2015 during 2017-18.

The State Govt. has already framed an ambitious Information Technology (IT) Policy and Action Plan in order to make the State a front-runner in the age of Information Revolution and liberal incentives for IT Industry. HARTRON has been entrusted the task of promoting use of Information Technology in all State Govt. departments. The State Government has also included IT enabled citizen services to the society. An outlay of ₹ 125.00 crore has been earmarked for the above mentioned I.T activities in the State.

ROADS & TRANSPORT :

An allocation of ₹ 2840.90 crore has been allocated for 2017-18 for the development of Road network and Transport facilities in the State. Out of this, an outlay of ₹ 2482.00 crore has been kept for the construction of Roads and Bridges. An allocation of ₹ 284.55 crore has been kept for replacement of old buses, construction of bus stands/shelters, modernization of workshops etc. An outlay of ₹ 74.35 crore has been kept for Civil Aviation.

TOURISM :

An allocation of ₹ 67.20 crore has been allocated for Tourism for the expansion of tourist facilities in existing tourist resorts especially in the tourist complexes along main highways at district/sub-divisional headquarters.

DISTRICT PLAN :

An outlay of ₹ 400.00 crore has been allocated for "District Plan" in the State, which will be utilized for development works of Local Nature.

GENERAL SERVICES :

An allocation of ₹ 428.02 crore has been kept under General Services which will be utilized for construction of essential Administrative buildings including Mini-Secretariats and its allied buildings and building for Jails, Judicial, Excise & Taxation (Non-residential buildings), PWD (B&R) buildings, Rest Houses, Holiday Homes, Treasury and Accounts Buildings & Hospitality buildings.

SCHEDULED CASTES SUB PLAN :

An allocation of ₹ 7230 crore which re-presents 20.1% of the State's Welfare & Development schemes amounting to ₹ 35885 crore (without UDAY) has been kept to be spent for SCSP component in the Budgeted Estimates for 2017-18 against the proportionate population of SCs (51.14 lakh person) i.e. 20.1% in the State.

RURAL COMPONENT :

In the Budget Estimates 2017-18, ₹ 41075 crore has been kept for the Welfare & Development activities to be carried out in the State during 2017-18. Out of this Welfare & Development Schemes, an estimated amount of ₹ 21787.25 crore has been planned to be spent on the rural activities in the State which represents 53% of the total budget kept for Welfare & Development activities. This has been calculated based on the activities being undertaken by the Departments and on the basis of the rural and urban population of the State.

LIST OF MAJOR SCHEMES

(₹ in lakh)

Sr. No.	Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)		% age increase/decrease	
			BE		RE		BE		State Share	Center Share
			Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share		
1	2	3	4	5	6	7	8	9	10	11
1	Agriculture and Farmer Welfare Department - (AGR)									
	National Food Security Mission	1520.38	4000.00	1028.94	1600.00	2400.00	1600.00	2400.00	0.00	0.00
	Scheme for Rashtriya Krishi Vikas Yojna	24175.91	40000.00	10353.10	14500.00	21500.00	16400.00	24600.00	0.13	0.14
	Pradhanmantri Fasal Bima Yojna	0.00	30000.00	3694.39	17500.00	0.00	30000.00	0.00	0.71	
2	Animal Husbandry - (ANH)									
	setting up of Lala Lajpat Rai University of Veterinary & Animal Science , Hisar	1550.00	4000.00	2000.00	3500.00	0.00	5000.00	0.00	0.43	
	Establishment of Gou Seva Ayog	920.00	2000.00	1300.00	2000.00	0.00	2000.00	0.00	0.00	
3	Co-operative Societies - (COS)									
	Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	2318.22	2450.00	2450.00	3200.00	0.00	3540.00	0.00	0.11	
	Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	14520.66	9000.00	7417.86	13500.00	0.00	10000.00	0.00	-0.26	
	Scheme for State Government loans to Haryana State Cooperation Agriculture & Rural Development Bank for Farmers	0.00	0.00	20000.00	20000.00	0.00	5000.00	0.00	-0.75	
	One time Settlement of the Loans to all Co-operative Sugar Mills	64600.00	40000.00	7700.00	31700.00	0.00	20000.00	0.00	-0.37	
4	Department of Economic and Statistical Analysis, Haryana - (ESA)									
	District Plan	14388.00	40000.00	7040.74	30000.00	0.00	40000.00	0.00	0.33	
	Haryana Insitute for fiscal managment	0.00	500.00	0.00	215.00	0.00	1500.00	0.00	5.98	
5	Department of New and Renewable Energy - (NCE)									
	Promotion of Non-Conventional Energy Source including Manohar Jyoti Scheme	90.98	1381.00	100.07	3294.00	0.00	9921.00	0.00	2.01	
6	Development - (DEV)									
	Haryana State Gramin Swachhata Puraskar Scheme	0.00	0.00	2895.00	4650.00	0.00	750.00	0.00	-0.84	
	Haryana Gramin Vikas Yojana(HGVY)	12.55	8200.00	13422.57	28200.00	0.00	32000.00	0.00	0.13	
	Swaran Jayanti Maha Gram Vikas Yojna(SMAGY)	178.56	400.00	0.00	2000.00	0.00	13500.00	0.00	5.75	
	Construction of Zila Parishad building & State Panchayat Bhawan & Panchayat Sachivalya	585.49	5000.00	453.30	1000.00	0.00	4000.00	0.00	3.00	

(₹ in lakh)

Sr. No.	Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)		% age increase/decrease	
			BE		RE		BE		State Share	Center Share
			Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share		
1	2	3	4	5	6	7	8	9	10	11
	Scheme for the Employment Generation Programme for Scheduled Castes	9702.05	10000.00	8875.77	11000.00	0.00	12000.00	0.00	0.09	
	Scheme for Sanitation under Swachh Bharat Mission(Gramin)	5505.00	12500.00	11133.08	11461.00	7900.00	13550.00	14000.00	0.18	0.77
7	Education (Elementary)									
	Swaran Jayanti Programme -Cultural Programme for Students	0.00	0.00	0.00	0.00	0.00	250.00	0.00		
	Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	0.00	0.00	0.00	0.00	0.00	10000.00	0.00		
	Swaran Jayanti Programme -Swacch Prangan	0.00	0.00	0.00	0.00	0.00	3000.00	0.00		
	Right to Education Act	7594.20	11095.00	5586.20	5000.00	0.00	6000.00	0.00	0.20	
	Sarva Shiksha Abhiyan	45711.00	78600.00	49846.00	34000.00	51000.00	35586.00	53379.00	0.05	0.05
	Mid-Day Meal for Primary School Children	22381.00	31090.00	12695.69	11000.00	20090.00	17800.00	16700.00	0.62	-0.17
8	Education(Higher) - (EDH)									
	Rashtriya Uchchar Shiksh Abhiyan (RUSA)	5312.12	16600.00	1151.19	4000.00	6000.00	4000.00	6000.00	0.00	0.00
9	Education(Secondary) - (EDS)									
	Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	29518.00	57548.00	23190.00	24600.00	35400.00	19200.00	28800.00	-0.22	-0.19
10	Electronics and Information Technology - (ELS)									
	Setting up of Haryana Governance Reforms Authority	0.00	0.00	0.00	25.00	0.00	250.00	0.00	9.00	
	IT Plan for Haryana	1230.00	1230.00	1230.00	1475.00	0.00	7580.00	0.00	4.14	
11	Food and Supplies - (FAS)									
	Kerosene Free Haryana	0.00	0.00	1600.00	1600.00	0.00	2000.00	0.00	0.25	
	Dal Roti Scheme	10110.27	16000.00	14474.78	27050.00	0.00	30000.00	0.00	0.11	
	End to End Computerisation of TPDS	402.85	800.00	139.00	800.00	0.00	2244.00	0.00	1.81	
12	Forests									
	Rehabilitation of Degraded Forests	1313.05	1500.00	1189.15	1225.00	0.00	2000.00	0.00	0.63	
	Revitalization of institutions in Aravali Hills.	937.23	1200.00	965.91	1200.00	0.00	2000.00	0.00	0.67	
	Herbal Nature Park	468.46	550.00	286.96	350.00	0.00	550.00	0.00	0.57	
13	Health									
	Grant-in-aid under NRHM	38263.86	50000.00	25572.45	20000.00	30000.00	20000.00	30000.00	0.00	0.00
14	Horticulture - (HOR)									
	On-Farm & Marketing Support to Horticulture Farmers	0.00	1.00	0.00	1.00	0.00	5000.00	0.00	4999.00	
	National Horticulture Mission	8696.00	17710.00	10300.00	8110.00	9600.00	8041.00	9447.00	-0.01	-0.02
	Scheme on Micro Irrigation	4442.00	11100.00	5681.00	2994.00	2700.00	5080.00	5300.00	0.70	0.96

(₹ in lakh)

Sr. No.	Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)		% age increase/decrease	
			BE		RE		BE		State Share	Center Share
			Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share		
1	2	3	4	5	6	7	8	9	10	11
15	Industries - (IND)									
	Creation Up-gradation & Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	0.00	25000.00	25000.00	17600.00	0.00	15000.00	0.00	-0.15	
	Incentives for Development of Industries under new Enterprises Promotion Policy 2015	0.00	25000.00	934.31	4000.00	0.00	15000.00	0.00	2.75	
16	Medical Education and Research - (MER)									
	Construction work of Nursing College at Nalhar -Construction of Building	0.00	0.00	0.00	0.00	0.00	500.00	0.00		
	Construction Work of Dental College at Nalhar -Construction of Building	0.00	0.00	0.00	0.00	0.00	500.00	0.00		
	Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	0.00	0.00	0.00	0.00	0.00	13710.00	0.00		
	Construction work of University of Health Sciences, Karnal - Construction of Building	0.00	0.00	0.00	0.00	0.00	9950.00	0.00		
	Construction works of New Government Medical College at Jind	0.00	2500.00	0.00	1.00	0.00	2500.00	0.00	2499.00	
	Construction works of New Government Medical College at Panchkula	0.00	2500.00	0.00	1.00	0.00	2500.00	0.00	2499.00	
	Construction of Kalpana Chawla Government Medical College Karnal	0.00	30000.00	13353.77	22200.00	0.00	7000.00	0.00	-0.68	
	Construction of BPS Women Medical College Khanpur Kalan (Sonapat)	0.00	3000.00	190.55	3000.00	0.00	3000.00	0.00	0.00	
	Construction of Mewat Medical College at Nalhar	0.00	8000.00	0.00	8000.00	0.00	7000.00	0.00	-0.13	
	Construction works of New Government Medical College at Bhiwani	0.00	5000.00	0.00	1.00	0.00	5000.00	0.00	4999.00	
17	Panchayats - (PAN)									
	Haryana Gram Uday Yojana for up-gradation of infrastructure.	0.00	0.00	0.00	0.00	0.00	120000.00	0.00		
18	Public Relations - (PUR)									
	Construction of War Memorial at Ambala Cantt	0.00	0.00	0.00	0.00	0.00	4000.00	0.00		
19	Rural Development - (RUD)									
	Swaran Jayanti uthaan Yojana	0.00	0.00	0.00	0.00	0.00	10000.00	0.00		
	Pradhan Mantri Gramin Awaas Yojana	14834.00	15000.00	11922.00	6000.00	9000.00	12500.00	17700.00	1.08	0.97
	Mahatma Gandhi National Rural Employment Gurautee Scheme (MANREGS)	13717.79	33000.00	7611.71	4230.00	18000.00	5000.00	18000.00	0.18	0.00
	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	0.00	0.00	0.00	2185.00	3275.00	3200.00	4800.00	0.46	0.47

(₹ in lakh)

Sr. No.	Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)		% age increase/decrease	
			BE		RE		BE		State Share	Center Share
			Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share		
1	2	3	4	5	6	7	8	9	10	11
20	Science and Technology - (SCT)									
	Setting up of Science City at Sonipat	0.00	0.00	0.00	0.00	0.00	8000.00	0.00		
21	Social Justice and Empowerment - (SJE)									
	Financial Assistance to Destitute Children	10150.00	10660.00	11035.00	13170.00	0.00	15036.00	0.00	0.14	
	Ladli (Social Security Pension Scheme)	4000.00	5012.00	4647.00	5320.00	0.00	6274.00	0.00	0.18	
	Pradhan Mantri Suraksha Bima Yojana (PMSBY)	0.00	0.00	0.00	730.00	0.00	3800.00	0.00	4.21	
	Pension to Differently abled Persons for SCs	4115.41	6250.00	4632.87	6250.00	0.00	7250.00	0.00	0.16	
	Financial assistance to Destitute Women and Widows SCs	17677.34	25950.00	20204.34	25950.00	0.00	31000.00	0.00	0.19	
	Old age Samman Allowance for SCs	48924.34	68300.00	46022.24	59257.00	0.00	69204.00	0.00	0.17	
	Scheme for Development of Minority Concentration District	500.00	1000.00	1000.00	2900.00	886.00	3000.00	4600.00	0.03	4.19
	Mewat & Sirsa									
	Pension to differently able person	16257.90	19250.00	18302.14	18750.00	500.00	21170.00	428.00	0.13	-0.14
	Financial Assistance to destitute women and widow	69834.24	80060.00	79818.46	79960.00	2200.00	90912.00	2120.00	0.14	-0.04
	Old Age Saman Allowance Scheme	157576.83	190120.00	182336.93	189919.00	5400.00	219000.00	5359.00	0.15	-0.01
22	Technical Education - (TED)									
	Establishment of Haryana Skill Development Mission	900.00	2500.00	500.00	500.00	0.00	2500.00	0.00	4.00	
23	Town and Country Planning - (TCP)									
	Swaran Jayanti Haryana Urban Infrastructure Development Scheme	0.00	0.00	0.00	0.00	0.00	100000.00	0.00		
24	Urban Local Bodies - (DLB)									
	Dean Dayal Upadhaya Sewa Basti Utthaan	5500.00	6000.00	3000.00	3000.00	0.00	6000.00	0.00	1.00	
	New Urban Renewal Mission	9260.00	44000.00	10176.00	17000.00	22000.00	22000.00	22000.00	0.29	0.00
	Smart City	400.00	40000.00	0.00	9200.00	9200.00	20000.00	20000.00	1.17	1.17
	Swachh Bharat Mission	8336.66	16500.00	9017.00	6100.00	6400.00	11100.00	6400.00	0.82	0.00
	National Urban Lively hood Mission	0.00	4100.00	2679.33	1400.00	1890.00	1540.00	2080.00	0.10	0.10
	Pradhan Mantri Awas Yojana (PMAY)	361.92	5465.00	1445.12	1165.00	2800.00	2940.00	3080.00	1.52	0.10
25	Welfare of S.Cs,S.Ts and Other B.Cs - (WSB)									
	Dr.Ambedkar Medhavi Chhatar Yojna	2408.18	3000.00	1385.86	3000.00	0.00	4000.00	0.00	0.33	
	Dr.B.R Ambedkar Awas navinikaran yojana for Scheduled Castes, De-notified Tribes and Tapriwas Caste	657.20	4000.00	0.00	1000.00	0.00	3450.00	0.00	2.45	
	Mukhyamantri Vivah Shagun Yojana	6717.08	10000.00	6562.00	10000.00	0.00	11000.00	0.00	0.10	
26	Women and Child Development - (WCP)									
	Aapki Beti Hamari Beti (Ladli)	9770.00	9800.00	9078.00	11800.00	0.00	13155.00	0.00	0.11	
	Grand Total	718406.73	1205422.00	724627.78	876339.00	268141.00	1310033.00	297193.00	0.49	0.11

STATEMENT OF COMPARISON - SECTOR-WISE

Sector-wise Comparison of Budgeted Estimates 2016-17 with RE 2016-17 and BE 2017-18

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17			Proposed Budgeted Estimates 2017-18	increase/decrease over RE 16-17	%age increase/decrease over RE 16-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Estimates	Actual Exp. upto Feb., 2017	Proposed Revised Estimates			
1	2	3	4	5	6	7	8	9	10	11	12	13
I	AGRICULTURE & ALLIED ACTIVITIES	588000.00	105477.35	116165.74	146047.60	214885.20	270796.80	129080.64	253634.81	269858.94	16224.13	6.40
II	RURAL DEVELOPMENT	622300.00	105857.57	116703.18	134014.34	122274.26	186511.64	121391.41	221605.56	388409.00	166803.44	75.27
III	SPECIAL AREA PROGREAMME	20200.00	1735.08	2373.33	3323.76	2503.67	4910.00	2919.50	4850.00	5320.00	470.00	9.69
IV	IRRIGATION & FLOOD CONTROL	770000.00	84554.89	82139.97	80648.87	89946.90	119201.00	74727.29	108078.00	131326.00	23248.00	21.51
V	ENERGY	740200.00	46317.74	39572.37	18793.29	1764740.81	1001873.50	922782.77	966418.64	644302.50	-322116.14	-33.33
VI	INDUSTRIES & MINERALS	64700.00	5807.63	7331.84	12480.22	7142.03	77792.00	34441.41	42579.25	49128.00	6548.75	15.38
VII	TRANSPORT	986000.00	138809.11	195382.40	157823.58	215676.91	328330.00	133988.39	203157.00	284090.50	80933.50	39.84
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	12000.00	1853.63	2122.14	1248.66	2375.39	2070.00	1233.83	3154.00	9788.00	6634.00	210.34
IX	GENERAL ECONOMIC SERVICES	20000.00	2764.00	2116.91	3036.57	2282.60	9046.30	3346.82	7628.80	8717.00	1088.20	14.26
X	DISTRICT PLAN	155500.00	9775.92	24173.37	4901.70	14388.94	40000.00	7040.74	30000.00	40000.00	10000.00	33.33
XI	SOCIAL SERVICES	4947430.00	731592.01	791184.51	1201701.78	1320329.62	1934729.83	1288396.53	1839980.81	2233706.67	393725.86	21.40
XII	GENERAL SERVICES	73670.00	17542.01	13730.68	16119.62	24092.72	32591.71	13556.16	28979.44	42802.94	13823.50	47.70
	Grand Total (I to XII)	9000000.00	1252086.94	1392996.44	1780139.99	3780639.05	4007852.78	2732905.49	3710066.31	4107449.55	397383.24	10.71

STATEMENT OF COMPARISON - DEPARTMENT-WISE

Comparison of Budgeted Estimates 2016-17 with RE 2016-17 and BE 2017-18

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Plan 2015-16	Annual Plan 2016-17					%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	Annual Budget 2017-18		%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	%age increase/decrease over RE 16-17
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Actual Exp. upto Feb., 2017	Proposed Revised Estimates	of which Centre Share			Proposed Budgeted Estimates	of which Centre Share			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	AGRICULTURE & ALLIED ACTIVITIES													
1	Agriculture & Farmer Welfare													
(i)	Crop Husbandry	53515.28	98451.35	31041.00	27773.44	80384.85	26872.00	-18.35	-13.43	89607.00	31841.00	-8.98	2.58	11.47
(ii)	Soil & Water Conservation	1383.48	3467.00	851.00		3415.00	851.00	-1.50	0.00	4090.00	1320.00	17.97	55.11	19.77
2	Horticulture	15793.38	37844.45	20100.00	17708.03	26884.89	12300.00	-28.96	-38.81	37168.40	14748.00	-1.79	-26.63	38.25
3	Agricultural Research & Education (HAU)	17920.09	23100.00	0.00	16170.00	23100.00	0.00	0.00	0.00	26200.00	0.00	13.42	0.00	13.42
4	Animal Husbandry & Dairying	13210.33	22150.00	2645.50	12255.79	18214.00	1260.50	-17.77	-52.35	23786.50	3076.00	7.39	16.27	30.59
5	Fisheries	1282.29	1765.00	348.00	843.44	2514.05	1122.05	42.44	222.43	5719.64	2992.50	224.06	759.91	127.51
6	Forestry Sector													
(i)	Forest	18364.82	18430.00	2280.00		17329.16	2572.50	-5.97	12.83	25025.00	2640.00	35.78	15.79	44.41
(ii)	Soil & Water Conservation	482.46	1750.00	0.00	12637.48	590.00	0.00	-66.29	0.00	1800.00	0.00	2.86	0.00	205.08
7	Wild Life Preservation	853.51	1409.00	420.00		1409.00	420.00	0.00	0.00	1850.00	600.00	31.30	42.86	31.30
8	Cooperation	92079.56	62430.00	2034.00	41692.46	79793.86	3052.86	27.81	50.09	54612.40	2615.20	-12.52	28.57	-31.56
	TOTAL - I	214885.20	270796.80	59719.50	129080.64	253634.81	48450.91	-6.34	-18.87	269858.94	59832.70	-0.35	0.19	6.40
II	RURAL DEVELOPMENT													
1	Rural Development Department	40190.07	63275.00	47500.00	25038.42	51002.35	33757.00	-19.40	-28.93	88038.00	48770.00	39.14	2.67	72.62
2	IREP	135.08	179.50	0.00	0.00	206.00	0.00	14.76	0.00	269.00	0.00	49.86	0.00	30.58
3	Land Records	237.12	2091.14	1991.14	194.16	2160.21	2060.21	3.30	3.47	1692.00	1142.00	-19.09	-42.65	-21.67

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Plan 2015-16	Annual Plan 2016-17					%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	Annual Budget 2017-18		%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	%age increase/decrease over RE 16-17
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Actual Exp. upto Feb., 2017	Proposed Revised Estimates	of which Centre Share			Proposed Budgeted Estimates	of which Centre Share			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	Community Development	27589.39	47380.00	7630.00	42054.72	71949.00	8030.00	51.86	5.24	219060.00	14130.00	362.35	85.19	204.47
5	Panchayats	54122.60	73586.00	1650.00	54104.11	96288.00	1500.00	30.85	-9.09	79350.00	2196.00	7.83	33.09	-17.59
Total - II		122274.26	186511.64	58771.14	121391.41	221605.56	45347.21	18.82	-22.84	388409.00	66238.00	108.25	12.70	75.27
III. SPECIAL AREA PROGREAMME														
1	Mewat Area Development (MDB)	1892.67	3150.00	0.00	2127.50	3150.00	0.00	0.00	0.00	3450.00	0.00	9.52	0.00	9.52
2	Shivalik Development Board (SDB)	611.00	1760.00	0.00	792.00	1700.00	0.00	-3.41	0.00	1870.00	0.00	6.25	0.00	10.00
TOTAL - III		2503.67	4910.00	0.00	2919.50	4850.00	0.00	-1.22	0.00	5320.00	0.00	8.35	0.00	9.69
IV. IRRIGATION & FLOOD CONTROL														
1	Major & Medium Irrigation	57610.22	81412.00	2606.00	64227.29	70289.00	0.60	-13.66	-99.98	92392.00	6.60	13.49	-99.75	31.45
2	Flood Control	15175.44	17289.00	0.00		17289.00	0.00	0.00	0.00	18434.00	0.00	6.62	0.00	6.62
3	Command Area Development Authority	17161.24	20500.00	10000.00	10500.00	20500.00	10000.00	0.00	0.00	20500.00	10000.00	0.00	0.00	0.00
TOTAL - IV		89946.90	119201.00	12606.00	74727.29	108078.00	10000.60	-9.33	-20.67	131326.00	10006.60	10.17	-20.62	21.51
V. ENERGY														
1	Power Entities	1764584.27	1000243.00	0.00	922479.88	962879.64	0.00	-3.74	0.00	634099.00	0.00	-36.61	0.00	-34.15
2	Renewable Energy Department	156.54	1630.50	0.00	302.89	3539.00	0.00	117.05	0.00	10203.50	0.00	525.79	0.00	188.32
TOTAL - V		1764740.81	1001873.50	0.00	922782.77	966418.64	0.00	-3.54	0.00	644302.50	0.00	-35.69	0.00	-33.33
VI. INDUSTRIES & MINERALS														
1	Large & Medium Industries	4017.35	69122.00	2263.00	28918.25	33639.25	128.00	-51.33	-94.34	36508.00	37.00	-47.18	-98.37	8.53
2	Village & Small Industries													

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Plan 2015-16	Annual Plan 2016-17					%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	Annual Budget 2017-18		%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	%age increase/decrease over RE 16-17
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Actual Exp. upto Feb., 2017	Proposed Revised Estimates	of which Centre Share			Proposed Budgeted Estimates	of which Centre Share			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3	Mines & Minerals	24.68	120.00	0.00	33.16	120.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00
4	Electronics & Information Technology	3100.00	8550.00	1930.00	5490.00	8820.00	1930.00	3.16	0.00	12500.00	0.00	46.20	-100.00	41.72
TOTAL - VI		7142.03	77792.00	4193.00	34441.41	42579.25	2058.00	-45.27	-50.92	49128.00	37.00	-36.85	-99.12	15.38
VII. TRANSPORT														
1	Civil Aviation	98.52	7430.00	0.00	649.06	3930.00	0.00	-47.11	0.00	7435.50	0.00	0.07	0.00	89.20
2	Roads & Bridges (B&R)	202345.78	294800.00	18480.00	123433.97	175982.00	18746.00	-40.30	1.44	248200.00	43600.00	-15.81	135.93	41.04
3	Road Transport	13232.61	26100.00	0.00	9905.36	23245.00	0.00	-10.94	0.00	28455.00	0.00	9.02	0.00	22.41
TOTAL - VII		215676.91	328330.00	18480.00	133988.39	203157.00	18746.00	-38.12	1.44	284090.50	43600.00	-13.47	135.93	39.84
VIII. SCIENCE & TECHNOLOGY, ENVIRONMENT														
1	Science & Technology Programme	2031.82	1550.00	0.00	1023.07	2662.00	0.00	71.74	0.00	9318.00	0.00	501.16	0.00	250.04
2	Environmental Programme	343.57	520.00	0.00	210.76	492.00	0.00	-5.38	0.00	470.00	0.00	-9.62	0.00	-4.47
TOTAL - VIII		2375.39	2070.00	0.00	1233.83	3154.00	0.00	52.37	0.00	9788.00	0.00	372.85	0.00	210.34
IX. GENERAL ECONOMIC SERVICES														
1	Secretariat Economic Services	64.56	756.80	0.00	117.20	348.30	0.00	-53.98	0.00	1855.00	0.00	145.11	0.00	432.59
2	Census Survey & Statistics	22.57	1608.50	1560.00		72.25	30.00	-95.51	-98.08	142.00	90.00	-91.17	-94.23	96.54
3	Tourism	2195.47	6681.00	2900.00	3229.62	7208.25	2900.00	7.89	0.00	6720.00	2900.00	0.58	0.00	-6.77
TOTAL - IX		2282.60	9046.30	4460.00	3346.82	7628.80	2930.00	-15.67	-34.30	8717.00	2990.00	-3.64	-32.96	14.26
X DISTRICT PLAN														
	District Plan	14388.94	40000.00	0.00	7040.74	30000.00	0.00	-25.00	0.00	40000.00	0.00	0.00	0.00	33.33
TOTAL-X		14388.94	40000.00	0.00	7040.74	30000.00	0.00	-25.00	0.00	40000.00	0.00	0.00	0.00	33.33

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Plan 2015-16	Annual Plan 2016-17					%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	Annual Budget 2017-18		%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	%age increase/decrease over RE 16-17
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Actual Exp. upto Feb., 2017	Proposed Revised Estimates	of which Centre Share			Proposed Budgeted Estimates	of which Centre Share			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XI.	SOCIAL SERVICES													
1	General Education													
	(i) Elementary Education	162709.64	244645.00	67490.00	150947.63	227680.00	71090.00	-6.93	5.33	275235.00	70079.00	12.50	3.84	20.89
	(ii) Secondary Education	124595.14	194858.69	43930.10	121078.34	184286.74	41727.80	-5.43	-5.01	146904.85	35410.61	-24.61	-19.39	-20.28
	(iii) Higher Education	59229.53	71812.45	10035.00	38242.27	65182.90	6050.00	-9.23	-39.71	86534.80	6073.80	20.50	-39.47	32.76
2	Art & Culture	236.83	2610.95	0.00	157.45	1018.15	0.00	-61.00	0.00	2771.00	0.00	6.13	0.00	172.16
	I) Archeology													
	II) Archives													
	III) Public Libraries (Higher Education)													
3	Technical Education	30786.77	36622.00	6170.00	20524.03	30562.00	3200.00	-16.55	-48.14	34375.00	2800.00	-6.14	-54.62	12.48
4	Sports	16898.81	23890.00	1960.00	16507.79	28290.00	1960.00	18.42	0.00	42285.50	2455.00	77.00	25.26	49.47
5	Medical Education	38718.45	118555.40	0.00	60083.59	87678.95	0.00	-26.04	0.00	110680.00	0.00	-6.64	0.00	26.23
6	Health Services	104525.92	127976.40	52186.00	95227.47	135975.40	53971.00	6.25	3.42	142231.95	55502.00	11.14	6.35	4.60
7	Food & Drug Administration	227.85	348.00	0.00	156.84	400.00	0.00	14.94	0.00	470.00	0.00	35.06	0.00	17.50
8	Ayush	3166.55	5538.00	1050.00	3034.26	4781.43	1050.00	-13.66	0.00	9640.00	880.00	74.07	-16.19	101.61
9	Employees State Insurance (ESI)	1262.08	890.89	0.00	540.01	890.89	0.00	0.00	0.00	10784.40	0.00	1110.52	0.00	1110.52
10	Public Health Engineering	98287.58	131960.00	25000.00	84722.50	118105.00	18168.00	-10.50	-27.33	158518.00	17216.00	20.13	-31.14	34.22
11	(i) Housing	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) Police Housing & Modernisation	23815.18	28147.00	2400.00	15963.35	30749.47	4922.79	9.25	105.12	34782.95	4911.20	23.58	104.63	13.12
12	Urban Local Bodies	171627.50	318262.00	55100.00	182072.50	287680.00	44300.00	-9.61	-19.60	343466.00	55770.00	7.92	1.22	19.39

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Plan 2015-16	Annual Plan 2016-17					%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	Annual Budget 2017-18		%age increase/decrease over BE 16-17	%age over BE 16-17 Centre Share	%age increase/decrease over RE 16-17
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Actual Exp. upto Feb., 2017	Proposed Revised Estimates	of which Centre Share			Proposed Budgeted Estimates	of which Centre Share			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14	Town & Country Planning(NCR)	27925.40	4200.00	0.00	3603.48	4200.00	0.00	0.00	0.00	104200.00	0.00	2380.95	0.00	2380.95
15	Information & Publicity	6573.02	7854.90	0.00	6033.41	9588.90	0.00	22.08	0.00	14889.00	0.00	89.55	0.00	55.27
16	Welfare of SCs & BCs	18868.99	51525.00	30965.00	32279.18	59634.40	30854.70	15.74	-0.36	56341.12	31527.62	9.35	1.82	-5.52
17	Labour	533.29	918.15	2.50	322.37	891.50	2.50	-2.90	0.00	823.50	2.50	-10.31	0.00	-7.63
18	Employment Exchange	38.03	78.00	25.00	11.78	77.00	25.00	-1.28	0.00	61.00	23.00	-21.79	-8.00	-20.78
19	Social Justice & Empowerment	339802.09	417260.00	10021.00	372581.43	420853.50	11442.00	0.86	14.18	484646.85	14579.00	16.15	45.48	15.16
20	Women & Child Development	41242.22	62325.00	27211.25	48443.45	58627.28	25280.71	-5.93	-7.09	73769.50	27429.50	18.36	0.80	25.83
21	Nutrition	13933.66	36350.00	15375.50		20383.00	10535.25	-43.93	-31.48	28581.00	14811.25	-21.37	-3.67	40.22
22	Industrial Training & Vocational Edu.	22198.09	28900.00	980.50	17618.21	30542.30	1177.78	5.68	20.12	35971.25	1186.98	24.47	21.06	17.78
23	Food & Supplies	12513.00	18800.00	0.00	17963.79	31450.00	0.00	67.29	0.00	35244.00	0.00	87.47	0.00	12.06
24	Haryana Institute of Public Admn.	605.00	402.00	0.00	281.40	452.00	0.00	12.44	0.00	500.00	0.00	24.38	0.00	10.62
Total - XI		1320329.62	1934729.83	349901.85	1288396.53	1839980.81	325757.53	-4.90	-6.90	2233706.67	340657.46	15.45	-2.64	21.40
XII	GENERAL SERVICES													
1	Printing & Stationery	60.03	600.00	0.00	18.13	50.00	0.00	-91.67	0.00	600.00	0.00	0.00	0.00	1100.00
2	Public works (General Administration)	22706.51	29665.00	1800.00	13082.89	26670.00	1800.00	-10.10	0.00	36100.50	1800.00	21.69	0.00	35.36
3	Other General Services													
	i) Treasury & Accounts	240.17	900.00	0.00	443.00	788.00	0.00	-12.44	0.00	785.00	0.00	-12.78	0.00	-0.38
	iii) Excise & Taxation	1086.00	1409.00	0.00	0.00	1209.00	0.00	-14.19	0.00	4055.00	0.00	187.79	0.00	235.40
	iv) Administration of Justice	0.01	17.71	5.00	12.14	17.71	5.00	0.00	0.00	17.71	5.00	0.00	0.00	0.00
	iv) Home Guard and Civil Defence	0.00	0.00	0.00	0.00	244.73	244.73	0.00	0.00	244.73	244.73	0.00	0.00	0.00
	v) Jail Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	0.00	0.00	0.00
Total-XII		24092.72	32591.71	1805.00	13556.16	28979.44	2049.73	-11.08	13.56	42802.94	2049.73	31.33	13.56	47.70
A	Grand Total (I to XII) (State Budget)	3780639.05	4007852.78	509936.49	2732905.49	3710066.31	455339.98	-7.43	-10.71	4107449.55	525411.49	2.49	3.03	10.71

SECTOR

Scheme-wise Annual Plan 2016-17 (BE and RE) and BE 2017-18

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
01 - Agricultural And Allied Activities							
01 - Crop Husbandry							
Agriculture and Farmer Welfare Department - (AGR)							
P-01-27-2401-51-105-85-99- Scheme for the managing the Micro Nutrients deficiency in the soil -Normal Plan	18.36	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-105-86-51- Scheme for the stocking and distribution of fertiliser by Institutional agencies	2500.00	2500.00	2500.00	4825.00	0.00	2750.00	0.00
P-01-27-2401-51-105-95-99- Providing Soil and Water Testing Services to the Farmers -Normal Plan	42.21	130.00	63.04	130.00	0.00	130.00	0.00
P-01-27-2401-51-105-96-51- Scheme for Quality Control on Agriculture Inputs	166.78	273.50	155.30	200.00	0.00	373.00	0.00
P-01-27-2401-51-107-91-51- Scheme for Plant Health Care through E-Pest Surveillance				0.00	0.00	0.00	0.00
P-01-27-2401-51-107-93-99- Safe & Scientific storage of food grain by General Category Farmers -Normal Plan	250.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-107-94-99- Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management -Normal Plan	10.00	20.00	4.90	13.00	0.00	20.00	0.00
P-01-27-2401-51-108-80-51- Scheme for Promotion of Cotton Cultivation in Haryana State.	172.11	343.00	128.77	300.00	0.00	350.00	0.00
P-01-27-2401-51-108-81-51- Scheme for Techonolgy Mission on sugarcane	227.00	500.00	80.19	500.00	0.00	550.00	0.00
P-01-27-2401-51-108-83-51- Scheme for Promotion of crops diversification	520.27	600.00	347.21	400.00	0.00	600.00	0.00
P-01-27-2401-51-109-79-51- Scheme for constitution of Haryana Kisan Ayog	102.83	207.00	116.80	182.00	0.00	300.00	0.00
P-01-27-2401-51-109-81-51- Scheme for Promotion of sustaninable Agriculture Strategic initiatives	95.95	500.00	23.94	2500.00	0.00	115.00	0.00
P-01-27-2401-51-109-93-51- Scheme for strengthening of Agriculture Extension infrastructure.	251.89	670.00	326.76	670.00	0.00	300.00	0.00
P-01-27-2401-51-109-97-51- Scheme for Agriculture Extension training Services to Farmers	135.22	181.00	119.44	200.00	0.00	210.00	0.00
P-01-27-2401-51-111-89-51- Scheme for Improvement of Agriculture Statistics	11.86	37.00	20.27	25.00	0.00	40.00	0.00
P-01-27-2401-51-113-96-51- Scheme for Agriculture Engineering Service	225.48	339.00	255.54	339.00	0.00	558.00	0.00
P-01-27-2401-51-789-89-51- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	138.39	200.00	24.99	200.00	0.00	300.00	0.00
P-01-27-2401-51-789-95-51- Scheme for Bee Keeping, Honey Production for SC Farmers, including Agriculture laborer	116.09	0.00	0.00	140.00	0.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-27-2401-51-789-99-51- Scheme for Safe and Scientific Storage of food grains by Scheduled Castes farmers	300.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-45-6401-51-190-98-51- Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana	4013.00	5000.00	6513.89	7400.00	0.00	0.00	0.00
P-01-45-6401-51-190-99-51- Scheme for Disbursement of NABARD loan to Haryana Agro Industries Corporation under Rural Infrastructure Development Fund (RIDF)				0.00	0.00	0.00	0.00
P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	0.00	250.00	0.00	100.00	150.00	120.00	180.00
P-02-27-2401-51-105-84-51- Scheme on National Project on Management of Soil Health & Fertility during the year 2010-11.	19.46	39.85	18.83	39.85	0.00	150.00	0.00
P-02-27-2401-51-108-86-51- ISOPOM renamed as National Mission of OilSeeds & Oilpalm (NMOOP)	538.16	1840.00	0.00	480.00	720.00	800.00	1200.00
P-02-27-2401-51-108-91-99- Maximising Production of Cotton- Intensive and Technology mission on cotton under mini mission-II -Normal Plan				0.00	0.00	0.00	0.00
P-02-27-2401-51-109-77-51- National Food Security Mission	1520.38	3200.00	936.11	1280.00	1920.00	1280.00	1920.00
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	17.33	600.00	3.90	300.00	300.00	300.00	300.00
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	24175.91	39000.00	10475.89	14000.00	21000.00	16000.00	24000.00
P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	548.11	3200.00	431.43	640.00	960.00	1280.00	1920.00
P-02-27-2401-51-109-88-98- Macro Management of Agriculture mode of Financial Assistance by GOI through work plan -Establishment Expenses				0.00	0.00	0.00	0.00
P-02-27-2401-51-111-90-51- Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	0.00	30000.00	3714.32	17500.00	0.00	30000.00	0.00
P-02-27-2401-51-111-91-51- Scheme for Weather Based Crop Insurance	3430.00	5350.00	24.58	25.00	0.00	0.00	0.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	0.00	800.00	93.13	320.00	480.00	320.00	480.00
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	40.56	800.00	23.99	120.00	180.00	320.00	480.00
P-02-27-2401-51-789-93-51- Maximising Production of cotton-Intensive and Technology mission on cotton under mini-mission-II for Scheduled Caste farmers.				0.00	0.00	0.00	0.00
P-02-27-2401-51-789-94-51- ISOPOM renamed as National Mission of OilSeeds & Oil palm (NMOOP) for Schedule caste Farmers	52.67	460.00	0.00	184.00	276.00	200.00	300.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	0.00	1000.00	0.00	500.00	500.00	400.00	600.00
P-03-27-2401-51-103-96-51- Scheme for Development and Strengthening of Infrastructure Facility for Production and Distribution for Quality Seeds				0.00	0.00	0.00	0.00
P-03-27-2401-51-105-89-51- Scheme for Strengthening and Modernization of Pest Management Approach.				0.00	0.00	0.00	0.00
P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	88.00	250.00	177.21	0.00	250.00	0.00	300.00
P-03-27-2401-51-109-84-51- Scheme for National Project on organic Farming	0.00	50.00	0.00	0.00	50.00	0.00	50.00
P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	37.95	60.00	39.78	0.00	45.00	0.00	60.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-03-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	27.98	50.00	29.75	0.00	40.00	0.00	50.00
P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	0.00	1.00	0.00	0.00	1.00	0.00	1.00
P-03-27-2401-51-789-91-51- Scheme for Development and Strengthening of Infrastructure facilities for Production and Distribution of Quality Seeds for Scheduled Caste Farmers				0.00	0.00	0.00	0.00
Total (Agriculture and Farmer Welfare Department - (AGR))	39793.95	98451.35	26649.96	53512.85	26872.00	57766.00	31841.00
01 - Agricultural And Allied Activities							
03 - Soil and Water Conservation(Agriculture)							
P-01-27-2402-51-101-96-51- Scheme for State Land Use Board Haryana				0.00	0.00	0.00	0.00
P-01-27-2402-51-101-97-51- Scheme for Integrated Watershed Development and Mangement project in the State	463.62	623.00	491.72	623.00	0.00	850.00	0.00
P-01-27-2402-51-102-80-51- Scheme for providing Assistance on adoption of Water Saving Technology	707.49	995.00	377.69	995.00	0.00	590.00	0.00
P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	37.87	342.00	237.35	171.00	171.00	403.00	605.00
P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	57.94	800.00	70.47	320.00	480.00	320.00	480.00
P-02-27-2402-51-102-86-99- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -Normal Plan	116.58	347.00	70.61	295.00	0.00	450.00	0.00
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	0.00	160.00	63.98	80.00	80.00	77.00	115.00
P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	0.00	200.00	6.57	80.00	120.00	80.00	120.00
Total (Agriculture and Farmer Welfare Department - (AGR))	1383.50	3467.00	1318.39	2564.00	851.00	2770.00	1320.00
01 - Agricultural And Allied Activities							
04 - Horticulture							
Horticulture - (HOR)							
P-01-27-2401-51-119-53-51- Establishment of Horticulture University	0.00	0.00	0.00	0.00	0.00	1.00	0.00
P-01-27-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers	0.00	1.00	0.00	1.00	0.00	5000.00	0.00
P-01-27-2401-51-119-56-51- Scheme for Horticulture Statistical System				0.00	0.00	0.00	0.00
P-01-27-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	633.82	877.00	389.75	620.00	0.00	900.00	0.00
P-01-27-2401-51-119-59-51- Scheme for Strengthening of Horticulture	421.02	675.00	398.21	645.00	0.00	900.00	0.00
P-01-27-2401-51-119-60-51- Scheme for Information Technologies in Horticulture	66.43	91.50	22.13	91.50	0.00	125.00	0.00
P-01-27-2401-51-119-61-51- Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits and Vegetables	77.26	104.85	53.20	104.85	0.00	150.00	0.00
P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	722.68	850.00	319.52	850.00	0.00	1100.00	0.00
P-01-27-2401-51-119-66-51- Scheme for Horticulture bio technology centre in Haryana State	114.92	351.00	81.12	306.00	0.00	136.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-27-2401-51-119-70-51- Scheme for Demonstration cum-food Processing Technology in Haryana	32.78	46.50	33.72	46.50	0.00	68.00	0.00
P-01-27-2401-51-119-92-98- Scheme for the Agricultural Human Resources Development -Establishment Expenses	74.86	197.60	107.23	159.60	0.00	226.00	0.00
P-01-27-2401-51-119-94-51- Setting up of Directorate of Horticulture in Haryana	98.80	290.00	92.30	255.00	0.00	290.00	0.00
P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	360.22	400.00	269.65	400.00	0.00	400.00	0.00
P-02-27-2401-51-119-62-51- Scheme Catalytic Development Programme in Sericulture Haryana				0.00	0.00	0.00	0.00
P-02-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana sharing basis 50:50	0.81	0.00	0.00	0.00	0.00	2.00	0.00
P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	7416.28	14190.00	8574.80	6510.00	7680.00	6510.00	7680.00
P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	4087.06	8880.00	4501.41	2376.53	2136.00	4480.00	4400.00
P-02-27-2401-51-119-91-51- Scheme for the Market Intervention for Procurement of grapes and Kinnow, Malta Renamed as Market Intervention and Price Stabilization	0.00	150.00	0.00	1.00	0.00	1.00	1.00
P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	355.74	2220.00	1181.91	617.91	564.00	600.00	900.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1280.00	3520.00	1726.82	1600.00	1920.00	1531.40	1767.00
P-03-27-2401-51-119-53-51- Establishment of Horticulture University	0.00	5000.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-119-55-51- National Mission on Medicinal Plants				0.00	0.00	0.00	0.00
Total (Horticulture - (HOR))	15742.68	37844.45	17751.77	14584.89	12300.00	22420.40	14748.00
01 - Agricultural And Allied Activities							
05 - Agricultural Research and Education(HAU)							
Agriculture and Farmer Welfare Department - (AGR)							
P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University - Normal Plan	20122.08	22600.00	15820.00	22600.00	0.00	25672.30	0.00
P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	500.00	500.00	350.00	500.00	0.00	527.70	0.00
Total (Agriculture and Farmer Welfare Department - (AGR))	20622.08	23100.00	16170.00	23100.00	0.00	26200.00	0.00
01 - Agricultural And Allied Activities							
06 - Animal Husbandry & Dairying							
Animal Husbandry - (ANH)							
P-01-28-2403-51-001-95-51- Strengthening of office of D.D. S.D.Os. and creation of New Posts Renamed as Scheme for Strengthening of Human Resources and Infrastructure				0.00	0.00	0.00	0.00
P-01-28-2403-51-001-95-98- Strengthening of office of D.D. S.D.Os. and creation of New Posts Renamed as Scheme for Strengthening of Human Resources and Infrastructure -Establishment Expenses	93.71	116.00	116.62	130.00	0.00	146.50	0.00
P-01-28-2403-51-001-95-99- Strengthening of office of D.D. S.D.Os. and creation of New Posts Renamed as Scheme for Strengthening of Human Resources and Infrastructure -Information Technology	39.95	100.00	42.76	60.00	0.00	100.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-28-2403-51-101-61-51- Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	210.00	210.00	201.00	210.00	0.00	210.00	0.00
P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	4534.78	5848.00	4428.72	5848.00	0.00	6000.00	0.00
P-01-28-2403-51-101-67-51- Scheme for setting up of Lala Lajpat Rai University of Veterinary & Animal Science , Hisar under NABARD	1550.00	4000.00	2000.00	3500.00	0.00	5000.00	0.00
P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle	227.48	400.00	205.82	300.00	0.00	400.00	0.00
P-01-28-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	920.00	2000.00	2000.00	2000.00	0.00	2000.00	0.00
P-01-28-2403-51-102-70-51- Scheme for Establishment of Hi-tech Dairy units	485.47	800.00	734.90	800.00	0.00	1000.00	0.00
P-01-28-2403-51-102-72-51- Scheme for Setting up of Pet Clinic	10.00	10.00	10.00	10.00	0.00	10.00	0.00
P-01-28-2403-51-102-73-51- Scheme for Integrated Murrah Development	499.72	700.00	636.70	700.00	0.00	500.00	0.00
P-01-28-2403-51-113-97-51- Estt. of Agricultural Human Resources Development Project Renamed as Scheme for management of Haryana Veterinary Training Institute	29.18	31.00	24.59	30.00	0.00	30.00	0.00
P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1366.27	1500.00	1324.63	1700.00	0.00	1500.00	0.00
P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	407.04	500.00	206.55	300.00	0.00	500.00	0.00
P-01-28-4403-51-101-99-51- Veterinary Infrastructure RE-Construction in the State Under RIDF-VIII	959.26	1500.00	17.02	500.00	0.00	1500.00	0.00
P-02-28-2403-51-101-63-51- Livestock health and disease control	457.76	1420.00	1021.28	568.00	852.00	660.00	990.00
P-02-28-2403-51-101-76-51- Scheme for Assistance to State for Control of Diseases	63.37	0.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-102-65-51- National Plan for Dairy Development	399.56	1600.00	0.00	0.00	0.00	640.00	960.00
P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	539.30	400.00	46.20	160.00	240.00	160.00	240.00
P-02-28-2403-51-106-93-51- Establishment of State Veterinary Council(50:50)	6.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-113-96-51- Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool&Meat /Fodder&Grasses/Assesment Dev.Proj50:50	109.94	155.00	62.36	77.50	77.50	90.00	90.00
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	0.00	400.00	0.00	0.00	0.00	160.00	240.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	30.57	100.00	6.73	40.00	60.00	64.00	96.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	40.00	360.00	0.33	20.00	30.00	40.00	60.00
P-03-28-2403-51-101-63-51- Livestock health and disease control	148.19	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	4.36	0.00	0.00	0.00	1.00	0.00	400.00
Total (Animal Husbandry - (ANH))	13131.91	22150.00	13086.21	16953.50	1260.50	20710.50	3076.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
01 - Agricultural And Allied Activities							
08 - Fisheries							
Fisheries - (FIS)							
P-01-29-2405-51-101-73-51- Scheme for the Ornamental Fisheries	25.00	75.00	62.97	75.00	0.00	1000.00	0.00
P-01-29-2405-51-101-74-51- Scheme for the Development of Fresh Water Prawn Farming				0.00	0.00	0.00	0.00
P-01-29-2405-51-101-76-51- Scheme for the excavation and renuovation of ponds for fish culture for welfare of scheduled castes families				0.00	0.00	0.00	0.00
P-01-29-2405-51-101-85-51- Scheme for the Development of Fisheries in running water	24.12	0.00	0.00	0.00	0.00	0.00	0.00
P-01-29-2405-51-101-88-51- Grant to State Universities for Research				0.00	0.00	0.00	0.00
P-01-29-2405-51-101-89-51- Scheme for Development of Fisheress in Marshy Area and Cat Fish and Sewage Fed. Fish Culture				0.00	0.00	0.00	0.00
P-01-29-2405-51-101-91-51- Scheme for the National Fish Seed Programme	378.74	350.00	267.33	350.00	0.00	500.00	0.00
P-01-29-2405-51-101-92-51- Scheme for the Intensive Fisheries Dev. programme.	206.60	300.00	240.74	300.00	0.00	400.00	0.00
P-01-29-2405-51-109-98-51- Scheme for Edu., Training and Ext./Renamed as Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries				0.00	0.00	0.00	0.00
P-01-29-2405-51-109-99-98- Scheme for Agriculture Human Resources Development . -Establishment Expenses	53.67	85.00	58.41	85.00	0.00	115.00	0.00
P-01-29-2405-51-109-99-99- Scheme for Agriculture Human Resources Development . -Information Technology	25.16	40.00	36.69	40.00	0.00	40.00	0.00
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	182.66	200.00	162.02	200.00	0.00	250.00	0.00
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	0.00	0.00	3.88	258.55	950.00	285.22	1354.70
P-02-29-2405-51-101-75-51- National Scheme of Welfare of Fishermen				0.00	0.00	0.00	0.00
P-02-29-2405-51-101-77-51- Scheme for Establishment of National Fisheries Development Board/Renamed as National Fisheries Development Board (NFDB)	10.00	100.00	0.00	0.00	0.00	0.00	1262.50
P-02-29-2405-51-101-80-51- Cold Water Fisheries and Aquaculture				0.00	0.00	0.00	0.00
P-02-29-2405-51-101-82-51- Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheress (Village, Ponds, Tank etc.,)	14.79	36.00	0.00	7.70	38.50	35.20	51.75
P-02-29-2405-51-101-83-51- Scheme for the Development of Water logged Area in Aquaculture Estate/Renamed as Development of Water Logged Area	5.92	24.00	0.00	13.00	65.00	18.54	92.64
P-02-29-2405-51-109-98-51- Scheme for Edu., Training and Ext./Renamed as Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	24.98	30.00	0.00	0.00	4.80	0.00	10.00
P-02-29-2405-51-800-81-51- Ornamental Fish Hatchery				0.00	0.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-02-29-2405-51-800-82-51- Scheme for the Establishment of Fish Farmer Development Agency,Fatehabad	7.00	12.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-83-51- Scheme for the Establishment of Fish Farmer Development Agency Jhajjar	24.20	24.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-84-51- Scheme for the Establishment of Fish Farmer Development Agency,Panipat	11.00	18.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-85-51- Scheme for the Establishment of Fish farmers Development Agency,Yamuna Nagar	7.00	18.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-86-51- Scheme for the Establishment of Fish farmers Development Agency,Kaithal	8.50	18.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-87-51- Scheme for the Establishment of Fish Farmers Development Agency,Rewari	4.00	7.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-88-51- Scheme for the Establishment of Fish farmers Development Agency,Bhiwani	16.85	22.20	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-89-51- Scheme for the Establishment of Fish farmers Development Agency,Jind	21.50	20.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-90-51- Scheme for the Establishment of Fish farmers Development Agency,Ambala	9.20	13.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-91-51- Scheme for the Establishment of Fish farmers Development Agency,Kurukshetra	14.00	23.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-92-51- Scheme for the Establishment of Fish farmers Development Agency,Sirsa	30.30	47.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-93-51- Scheme for Establishment of Fish Farmers Development Agency,Hissar	22.50	30.30	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-94-51- Scheme for the Establishment of Fish farmers Development Agency,Faridabad	32.00	40.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-95-51- Scheme for the Fish Farmers Development Agency,Narnaul/Mohindergarh	7.00	8.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-96-51- Scheme for the Establishment of Fish Farmers Development Agency,Gurgaon	20.00	33.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-97-51- Scheme for the Establishment of Fish Farmers Development Agency, Sonapat	11.00	19.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-98-51- Scheme for the Establishment of Fish Farmers Development Agency,Rohtak	19.25	22.50	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-99-51- Scheme for the Fish Farmers Development Agency, Karnal	25.95	25.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2415-05-004-98-51- Scheme for the Utilization of Saline Ground Water for Fish / Renamed as Productive utilization of Saline/Alkaline Waters for Aquaculture	8.57	25.00	0.00	12.75	63.75	18.18	90.91
P-03-29-2405-51-101-79-51- Strengthening of Post Harvest Infrastructure				0.00	0.00	0.00	0.00
P-03-29-2405-51-101-81-98- Strengthening of Database and Information Networking for Fisheries Sector/ Renamed as Strengthening of Databasis and Information Networking for Fisheries Sector -Establishment Expenses	23.23	50.00	0.00	0.00	0.00	0.00	130.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-03-29-2405-51-101-81-99- Strengthening of Database and Information Networking for Fisheries Sector/ Renamed as Strengthening of Databasis and Information Networking for Fisheries Sector -Information Technology				0.00	0.00	0.00	0.00
P-03-29-2405-51-101-84-51- Scheme for the Intensive Fisheries Development of Inland Fisheries				0.00	0.00	0.00	0.00
Total (Fisheries - (FIS))	1274.69	1715.00	832.04	1342.00	1122.05	2662.14	2992.50
PW(Buildings and Roads) - (BAR)							
P-01-08-4405-51-101-99-51- Constuction of office building	6.17	50.00	29.08	50.00	0.00	65.00	0.00
Total (PW(Buildings and Roads) - (BAR))	6.17	50.00	29.08	50.00	0.00	65.00	0.00
01 - Agricultural And Allied Activities							
09 - Forests							
Forests - (FRT)							
P-01-30-2406-01-001-97-51- Planning Statistical and Evaluation Cell HQ. Staff				0.00	0.00	0.00	0.00
P-01-30-2406-01-001-98-99- Circle/Divisional Staff. -Information Technology				0.00	0.00	0.00	0.00
P-01-30-2406-01-001-99-51- Headquarter staff -Information Technology	237.82	400.00	167.50	250.00	0.00	400.00	0.00
P-01-30-2406-01-003-97-51- Forest Publicity,Public Relation and Extension	199.87	300.00	242.61	300.00	0.00	300.00	0.00
P-01-30-2406-01-003-98-51- Training of Personnel				0.00	0.00	0.00	0.00
P-01-30-2406-01-005-99-51- Working Plan	14.29	0.00	0.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-070-97-51- Buildings	348.22	500.00	398.52	500.00	0.00	700.00	0.00
P-01-30-2406-01-070-98-51- Forest Communication				0.00	0.00	0.00	0.00
P-01-30-2406-01-101-97-51- Protection of Forests				0.00	0.00	0.00	0.00
P-01-30-2406-01-101-98-51- Rehabilitation of Degraded Forests	1313.05	1500.00	1195.50	1225.00	0.00	2000.00	0.00
P-01-30-2406-01-102-65-51- Development of Herbal Park & Eco-Tourism Centre at Masani Barrag				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-66-51- Scheme to Enhance Ground sater require in Aravali Hills				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-67-51- Accelerated Programme of Manegement of Forest (ACA)				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	997.23	1200.00	988.29	1200.00	0.00	2000.00	0.00
P-01-30-2406-01-102-69-51- State Resource Management Livelihood Project				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-70-51- Intergrated Natural Resource development and poverty reduction project				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-71-51- Herbal Nature Park	468.46	550.00	287.59	350.00	0.00	550.00	0.00
P-01-30-2406-01-102-75-51- Strip Plantation on Govt. Lands	2272.45	0.00	0.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-76-51- Social and Farm Forestry Scheme	2395.50	0.00	0.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-77-51- Institutional Building and Integrated Natural Resource Development in the Arravali Region				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	3704.76	6000.00	5229.93	5400.00	0.00	9000.00	0.00
P-01-30-2406-01-102-80-51- Compensatry Afforestation	9.39	0.00	0.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-87-51- Decentralisated People Nursury				0.00	0.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-30-2406-01-102-88-51- Afforestation Waste land and Agro Forestry Project	2180.76	2980.00	2569.66	3000.00	0.00	4000.00	0.00
P-01-30-2406-01-102-89-51- State Forest Research Centre	38.27	0.00	0.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-90-51- Green Belts in urban Areas	810.13	900.00	766.60	900.00	0.00	1375.00	0.00
P-01-30-2406-01-102-91-51- Community Forestry Project				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-92-51- Plantation of Quick growing Species				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-94-51- Survey Demarcation and Settlement of Forest area	153.02	300.00	65.03	150.00	0.00	300.00	0.00
P-01-30-2406-01-102-95-51- Supply of Grafted fruits plants				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-96-51- Seed Supply Programme				0.00	0.00	0.00	0.00
P-01-30-2406-01-102-97-51- Extension forestry sides (Plantation on waste-lands shelterbelts of Roads,Canals and Railway lines)	1034.12	0.00	0.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-98-51- Plantation of Forest Spices for Industrial and Commercial Uses				0.00	0.00	0.00	0.00
P-01-30-2406-01-789-97-51- Social & Farm Forestry Scheme for Scheduled Castes				0.00	0.00	0.00	0.00
P-01-30-2406-01-789-98-51- Integrated Resources Development and Poverty Reduction Project for Scheduled Castes				0.00	0.00	0.00	0.00
P-01-30-2406-01-789-99-51- Forestry activities in Scheduled Castes Villages	1769.64	0.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-01-101-96-51- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	0.00	0.00	233.00	350.00	240.00	360.00
P-02-30-2406-01-102-64-51- National Afforestation Programme (National Mission for a green India)	0.00	2000.00	0.00	567.00	1200.00	800.00	1200.00
P-02-30-2406-01-102-74-51- Integrated Forest Protection	122.95	300.00	73.86	81.66	122.50	120.00	180.00
P-02-30-2406-01-102-86-51- Area Oriented fuel/fodder project				0.00	0.00	0.00	0.00
P-02-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	72.36	1500.00	0.00	600.00	900.00	600.00	900.00
P-03-30-2406-01-102-63-51- Conservation of Natural Resources and Ecosystems				0.00	0.00	0.00	0.00
P-03-30-2406-01-102-64-51- National Afforestation Programme (National Mission for a green India)				0.00	0.00	0.00	0.00
P-03-30-2406-01-102-72-51- Forestry Sector vision				0.00	0.00	0.00	0.00
P-03-30-2406-01-102-73-51- Upgradation of Training Facilities				0.00	0.00	0.00	0.00
P-03-30-2406-01-102-74-51- Integrated Forest Protection				0.00	0.00	0.00	0.00
P-03-30-2406-01-102-81-51- Tree and Pasture seed Development				0.00	0.00	0.00	0.00
P-03-30-2406-01-102-83-51- Plantation minor forest product including medicinal plants				0.00	0.00	0.00	0.00
P-03-30-2406-01-102-84-51- Integrated afforestation and ECO Development Project				0.00	0.00	0.00	0.00
P-03-30-2406-01-789-96-51- National Afforestation Programme (National Mission for a green India)				0.00	0.00	0.00	0.00
P-03-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)				0.00	0.00	0.00	0.00
Total (Forests - (FRT))	18142.29	18430.00	11985.09	14756.66	2572.50	22385.00	2640.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
01 - Agricultural And Allied Activities							
10 - Soil and Water Conservation(Forest)							
P-01-30-2402-51-102-90-51- Soil Conservation on Water-shed basis for training,afforestation of special sites	402.68	1660.00	50.16	500.00	0.00	1700.00	0.00
P-01-30-2402-51-102-91-51- Afforestation of Special sites, for Desert Control	79.78	90.00	76.75	90.00	0.00	100.00	0.00
Total (Forests - (FRT))	482.46	1750.00	126.91	590.00	0.00	1800.00	0.00
01 - Agricultural And Allied Activities							
11 - Wild Life Preservation							
P-01-30-2406-02-110-93-51- Wild life Protection in Multiple use Area	270.14	330.00	235.08	330.00	0.00	400.00	0.00
P-01-30-2406-02-800-98-51- Extension of Zoo and Deer Parks.	303.28	379.00	316.35	379.00	0.00	450.00	0.00
P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	150.46	250.00	1.09	100.00	150.00	160.00	240.00
P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sancturries	129.63	450.00	47.77	180.00	270.00	240.00	360.00
Total (Forests - (FRT))	853.51	1409.00	600.29	989.00	420.00	1250.00	600.00
01 - Agricultural And Allied Activities							
12 - Cooperation							
Co_opeative Societies - (COS)							
P-01-33-2425-51-001-97-99- Scheme for various branches of RCS, Office at Head Quarter -Information Technology	29.78	150.00	37.22	150.00	0.00	150.00	0.00
P-01-33-2425-51-105-98-51- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	108.75	125.00	87.50	125.00	0.00	150.00	0.00
P-01-33-2425-51-107-75-51- Assistance to Cooperative Labour & Construction Societies	5.40	10.00	4.20	5.00	0.00	10.00	0.00
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	2318.22	2450.00	2450.00	3200.00	0.00	3540.00	0.00
P-01-33-2425-51-107-77-51- Establishment of Milk Plant at Ujhana, Kaithal				0.00	0.00	0.00	0.00
P-01-33-2425-51-107-83-51- Assistance to Labour Federation for purchase of Machinery & Equipments	35.00	55.00	0.00	0.00	0.00	25.00	0.00
P-01-33-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	14520.66	9000.00	7417.86	13500.00	0.00	10000.00	0.00
P-01-33-2425-51-107-93-51- Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	0.60	2.00	0.13	2.00	0.00	2.00	0.00
P-01-33-2425-51-107-94-51- Assistance to Women Cooperatives	15.00	30.00	21.00	35.00	0.00	80.00	0.00
P-01-33-2425-51-108-97-51- Subsidy to vegetable & fruit growers Cooperative Societies	0.00	0.00	0.00	5.00	0.00	50.00	0.00
P-01-33-2425-51-277-98-51- Member,Education and Leadership	345.00	325.00	227.50	325.00	0.00	400.00	0.00
P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Societies	0.80	5.00	0.40	2.00	0.00	2.00	0.00
P-01-33-2425-51-789-99-51- Interest subsidy on loanadvances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Consturction Societies	43.33	100.00	18.88	50.00	0.00	50.00	0.00

(₹ in lakh)							
Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-33-4250-51-201-95-51- Share Capital to Labour & Construction Cooperatives	11.20	46.00	8.00	10.00	0.00	46.00	0.00
P-01-33-4250-51-201-98-51- Share Capital to Co-Operative Labour and Construction Federation	75.00	100.00	70.00	100.00	0.00	100.00	0.00
P-01-33-4250-51-789-97-51- Share capital to Schedule castes Labour and construction societies	1.60	9.50	0.80	4.00	0.00	4.00	0.00
P-01-33-4425-51-107-84-51- Share Capital to Harco Fed	30.00	30.00	21.00	30.00	0.00	20.00	0.00
P-01-33-4425-51-107-85-51- Share Capital Urban Cooperative Banks	112.50	200.00	140.00	200.00	0.00	200.00	0.00
P-01-33-4425-51-107-86-51- Share Capital to House Federation	150.00	200.00	90.00	200.00	0.00	250.00	0.00
P-01-33-4425-51-107-93-51- Haryana State Cooperative Agriculture and Rural Development Bank Chandigarh	300.00	300.00	0.00	0.00	0.00	300.00	0.00
P-01-33-4425-51-107-96-51- Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	0.00	200.00	0.00	0.00	0.00	300.00	0.00
P-01-33-4425-51-107-97-51- Govt.contribution to the share capital of Harco Bank.	400.00	400.00	400.00	400.00	0.00	5000.00	0.00
P-01-33-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	1418.38	5600.00	2500.00	6100.00	0.00	5000.00	0.00
P-01-33-4860-04-190-87-51- Share Capital to Co-operative Sugar Federation	0.00	20.00	14.00	20.00	0.00	20.00	0.00
P-01-33-4860-04-195-87-51- Share Capital to Co-Operative Sugar Federation				0.00	0.00	0.00	0.00
P-01-45-6425-51-108-83-51- Loan to Cooperative Labour & Construction Societies	10.80	20.00	8.40	10.00	0.00	20.00	0.00
P-01-45-6425-51-108-84-51- Loan to Housing Cooperatives	135.00	250.00	175.00	250.00	0.00	500.00	0.00
P-01-45-6425-51-108-85-51- Labour Federation for Purchase of Machinery & Equipments	22.50	45.00	0.00	0.00	0.00	75.00	0.00
P-01-45-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperation Agriculture & Rural Development Bank for Farmers	0.00	0.00	20000.00	20000.00	0.00	5000.00	0.00
P-01-45-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebers	45.00	100.00	70.00	100.00	0.00	100.00	0.00
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	1.60	9.50	0.80	4.00	0.00	4.00	0.00
P-01-45-6860-04-101-95-51- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	0.00	500.00	0.00	100.00	0.00	500.00	0.00
P-01-45-6860-04-101-99-51- One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	64600.00	40000.00	7700.00	31700.00	0.00	20000.00	0.00
P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	242.06	228.00	0.00	114.00	114.00	99.20	99.20
P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	0.00	70.00	0.00	0.00	20.00	0.00	30.00
P-03-33-2425-51-107-79-51- Gramin Bhandaran ICDP	62.87	14.00	0.00	0.00	184.00	0.00	127.00
P-03-33-4425-51-108-73-51- Share Capital to Housefed from NCDC	5000.00	5.00	0.00	0.00	0.00	0.00	0.00
P-03-33-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	87.00	500.00	229.77	0.00	500.00	0.00	500.00
P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegitable Societies	0.00	25.00	0.00	0.00	25.00	0.00	25.00
P-03-33-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	0.00	100.00	0.00	0.00	100.00	0.00	100.00
P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	1270.92	684.00	0.00	0.00	1937.86	0.00	1006.50

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-03-45-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	0.00	430.00	0.00	0.00	80.00	0.00	170.00
P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	680.59	92.00	0.00	0.00	92.00	0.00	557.50
Total (Co_opeative Societies - (COS))	92079.56	62430.00	41692.46	76741.00	3052.86	51997.20	2615.20
02 - Rural Development							
01 - Rural Development							
Rural Development - (RUD)							
P-01-32-2501-06-800-95-51- Scheme for Conducting BPL Census for Identification fo Rural Households living below the Poverty Line				0.00	0.00	0.00	0.00
P-01-32-2501-06-800-98-51- DWCRA Scheme Renamed as Scheme for Rural Development Establishment Expenses Field Staff	183.12	260.00	156.13	260.00	0.00	350.00	0.00
P-01-32-2501-06-800-99-98- Monitoring Cell at Headquarters -Establishment Expenses	29.56	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2501-06-800-99-99- Monitoring Cell at Headquarters -Information Technology	3.84	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2505-01-702-88-99- Rashtriya Sam Vikas Yojna / Backward Region Grant Fund Renamed as Swaran Jayanti uthaan Yojana -Normal Plan	0.00	0.00	0.00	0.00	0.00	6700.00	0.00
P-01-32-2505-01-702-99-51- Establishment Charges Headquarters				0.00	0.00	0.00	0.00
P-01-32-2505-01-789-99-51- Scheme for the Backward Grant Region Fund for Scheduled Castes Renamed as Swaran jayanti utahan yojana	0.00	0.00	0.00	0.00	0.00	3300.00	0.00
P-01-32-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	2.69	15.00	1.36	15.00	0.00	18.00	0.00
P-02-32-2501-03-102-99-51- Scheme for Non Sandy Hot Arid(DDP)/ Sandy				0.00	0.00	0.00	0.00
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	3640.00	10000.00	2136.67	855.35	1282.00	3200.00	4800.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	0.00	0.00	0.00	0.00	0.00	800.00	1200.00
P-02-32-2501-06-101-99-98- Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika) -SCSP Component				0.00	0.00	0.00	0.00
P-02-32-2501-06-101-99-99- Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika) -Normal Plan	425.37	1500.00	1250.81	600.00	900.00	600.00	900.00
P-02-32-2501-06-789-99-51- Scheme for the Swaranjayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	385.36	1500.00	999.42	600.00	900.00	600.00	900.00
P-02-32-2501-06-800-97-51- DRDA Administration	1968.28	1000.00	829.39	2500.00	0.00	3000.00	0.00
P-02-32-2505-01-702-88-99- Rashtriya Sam Vikas Yojna / Backward Region Grant Fund Renamed as Swaran Jayanti uthaan Yojana -Normal Plan	45.81	400.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-01-702-93-99- Construction/ upgradation of Houses for S.Cs./STs Freed bonded Labour under Indira Awas Yojna(NR) -Normal Plan	6249.95	6000.00	5043.84	2400.00	3600.00	5000.00	7500.00
P-02-32-2505-01-789-98-51- Scheme for the Contruction/Up-gradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna	8584.07	9000.00	6878.54	3600.00	5400.00	7500.00	10200.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-02-32-2505-01-789-99-51- Scheme for the Backward Grant Region Fund for Scheduled Castes Renamed as Swaran jayanti utahan yojana	0.00	200.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-02-101-99-99- Mahatama Gandhi National Rural Employment Guraatee Scheme (MANREGS) -Normal Plan	13717.79	26400.00	7611.71	3384.00	14400.00	4000.00	14400.00
P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes	0.00	6600.00	0.00	846.00	3600.00	1000.00	3600.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	0.00	0.00	0.00	2185.00	3275.00	3200.00	4800.00
P-03-32-2501-03-102-98-51- Development of Wasteland in the Distt Yamunangar under IWDP.				0.00	0.00	0.00	0.00
P-03-32-2501-06-800-95-51- Scheme for Conducting BPL Census for Identification fo Rural Households living below the Poverty Line				0.00	0.00	0.00	0.00
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	120.00	200.00	132.00	0.00	200.00	0.00	220.00
P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAJY)	0.00	200.00	0.00	0.00	200.00	0.00	250.00
P-03-32-2553-51-101-99-51- Implementation of work under different sectors to be covered under (MPLADS) guidelines schemes				0.00	0.00	0.00	0.00
Total (Rural Development - (RUD))	35355.84	63275.00	25039.87	17245.35	33757.00	39268.00	48770.00
02 - Rural Development							
02 - Land Record							
Land Records - (DLR)							
P-02-04-2506-51-012-98-51- Scheme for the Strengthening of Revenue Administration and up dating of land records				0.00	0.00	0.00	0.00
P-02-04-2506-51-103-99-97- National Land Records Modernization Programme - Computerization of Registration	0.00	67.00	0.00	50.00	17.00	50.00	17.00
P-02-04-2506-51-103-99-98- National Land Records Modernization Programme - Survey/resurvey and Modern Record Rooms	145.62	1614.00	17.10	50.00	1564.00	500.00	500.00
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	74.13	109.26	78.48	0.00	110.00	0.00	135.00
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	17.35	31.38	18.72	0.00	76.44	0.00	113.00
P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology	0.00	0.50	0.00	0.00	23.77	0.00	10.00
P-03-04-2506-51-012-97-51- Pilot project on computerisation of land records in District				0.00	0.00	0.00	0.00
P-03-04-2506-51-103-99-99- National Land Records Modernization Programme - Computerization of Land Records	0.00	269.00	79.86	0.00	269.00	0.00	367.00
Total (Land Records - (DLR))	237.10	2091.14	194.16	100.00	2060.21	550.00	1142.00
02 - Rural Development							
05 - Community Development & Panchayats							
Development - (DEV)							
P-01-32-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	0.00	0.00	2895.00	4650.00	0.00	750.00	0.00
P-01-32-2515-51-102-83-51- Awareness amongst village Youth Volunteers for Rural Development	0.00	1020.00	13.39	340.00	0.00	1000.00	0.00
P-01-32-2515-51-102-89-51- Scheme for pavement of CC Streets	1481.99	0.00	0.00	0.00	0.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-32-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	0.00	2000.00	538.00	538.00	0.00	2000.00	0.00
P-01-32-2515-51-102-92-51- Subsidy for Construction of General Class Chaupals	13.86	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-102-94-51- Subsidy for construction of backward Class Chaupals renamed as Scheme for Haryana Gramin Vikas Yojana(HGVY)	12.55	1630.00	2906.80	5630.00	0.00	10000.00	0.00
P-01-32-2515-51-102-96-99- Rural Health & Sanitation Programme renamed as Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	178.56	300.00	0.00	1600.00	0.00	10000.00	0.00
P-01-32-2515-51-102-97-51- Construction of New Block Office Buildings including Panchayats/Zila Parishad building & State Panchayat Bhawan & Panchayat Sachivalya	585.49	5000.00	453.73	1000.00	0.00	4000.00	0.00
P-01-32-2515-51-789-90-51- Scheme for pavement of CC streets	459.42	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-91-51- Scheme for assistance to Haryana Rural Development Authority	9474.00	8000.00	4600.00	4600.00	0.00	6000.00	0.00
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	9702.05	10000.00	8912.22	11000.00	0.00	12000.00	0.00
P-01-32-2515-51-789-97-51- Scheme for the construction of Harijan Chaupal for Scheduled Castes renamed as Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	18.64	6570.00	10515.77	22570.00	0.00	22000.00	0.00
P-01-32-2515-51-789-99-51- Scheme for the Rural Health & Sanitation Programme for Scheduled Castes renamed as Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	74.03	100.00	0.00	400.00	0.00	3500.00	0.00
P-02-32-2515-51-003-98-98- Community Development -Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building -Haryana Institute of Rural Development Nilokheri	113.78	260.00	125.14	130.00	130.00	130.00	130.00
P-02-32-2515-51-102-84-51- Nirmal Gram Purashkar				0.00	0.00	0.00	0.00
P-02-32-2515-51-102-93-99- Rural Sanitation Programme under total sanitation campaign/Nirmal Bharat Abhiyan (NBA) renamed as Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	3929.33	6875.00	7671.27	8000.00	5200.00	8800.00	8000.00
P-02-32-2515-51-789-98-51- Scheme for the Rural Sanitation under Total Sanitation Programme/Nirmal Bharat Abhiyan (NBA) for Scheduled Castes renamed Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	1575.72	5625.00	3461.81	3461.00	2700.00	4750.00	6000.00
Total (Development - (DEV))	27619.42	47380.00	42093.13	63919.00	8030.00	84930.00	14130.00
Panchayats - (PAN)							
P-01-32-2515-51-101-82-51- Surcharge on VAT for PRIs renamed as Financial Assistance to Panchayati Raj Institutions(PRIs) out of Surcharge on VAT	16941.69	21141.00	9513.45	21016.00	0.00	22000.00	0.00
P-01-32-2515-51-101-83-51- Scheme for Special Development Works in Rural Villages on the recommendation of State Finance Commission.	6614.99	7200.00	25708.91	29427.00	0.00	8100.00	0.00
P-01-32-2515-51-101-89-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	15000.00	28745.00	12935.25	28745.00	0.00	30000.00	0.00
P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	154.32	250.00	95.52	250.00	0.00	275.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-32-2515-51-101-95-51- Matching Grant-in-aid for Development works (People Share)	136.00	200.00	70.43	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-85-51- Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT for Scheduled Castes	3720.00	2000.00	900.00	2000.00	0.00	2500.00	0.00
P-01-32-2515-51-789-86-51- Special development works in Rural Area for Schedule castes on the recommendation of the State Finance Commission	735.00	800.00	450.98	3200.00	0.00	900.00	0.00
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	0.00	2500.00	1125.00	2500.00	0.00	3500.00	0.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	5497.88	7500.00	3375.00	7500.00	0.00	8250.00	0.00
P-01-32-2515-51-789-94-51- Mukhya Mantri Anusuchit Jati Nirmal Basti Yojna	5399.78	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-4515-51-101-99-51- Haryana Gram Uday Yojana for up-gradation of infrastructure.	0.00	0.00	0.00	0.00	0.00	120000.00	0.00
P-01-45-6515-51-102-99-51- Loans to village Panchayat for Revenue Earnings Schemes	58.40	150.00	0.00	150.00	0.00	165.00	0.00
P-02-32-2515-51-101-81-51- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	0.00	3300.00	0.00	0.00	1500.00	1464.00	2196.00
Total (Panchayats - (PAN))	54258.06	73786.00	54174.54	94788.00	1500.00	197154.00	2196.00
02 - Rural Development							
06 - IREP							
Department of New and Renewable Energy - (NCE)							
P-01-40-3425-60-001-87-99- Rural Energy programme. (State Share) -State Share	135.00	179.50	140.11	206.00	0.00	269.00	0.00
Total (Department of New and Renewable Energy - (NCE))	135.00	179.50	140.11	206.00	0.00	269.00	0.00
03 - Special Area Programme							
01 - Mewat Area Development							
Revenue - (FCR)							
P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	2615.00	2840.00	1988.00	2840.00	0.00	3110.00	0.00
P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	285.00	310.00	139.50	310.00	0.00	340.00	0.00
Total (Revenue - (FCR))	2900.00	3150.00	2127.50	3150.00	0.00	3450.00	0.00
03 - Special Area Programme							
02 - Shivalik Development Board							
P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	952.00	1496.00	673.20	1460.00	0.00	1606.00	0.00
P-01-04-2705-51-789-98-51- Grant in Aid for Development of Scheduled Castes of Shivalik Area	168.00	264.00	118.80	240.00	0.00	264.00	0.00
Total (Revenue - (FCR))	1120.00	1760.00	792.00	1700.00	0.00	1870.00	0.00
04 - Irrigation and Flood Control							
01 - Major & Medium Irrigation							
Irrigation and Water Resources Department - (IRR)							
P-01-24-2700-02-001-88-51- Pensionary Charges	0.00	10.00	0.00	10.00	0.00	15.00	0.00
P-01-24-2700-02-001-89-51- Special Revenue	0.00	1704.00	1202.74	1704.00	0.00	1963.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-24-2700-02-001-91-51- Executive Engineer	0.00	10365.00	8696.28	10365.00	0.00	10545.00	0.00
P-01-24-2700-02-001-92-51- Superintending Engineer	0.00	1457.00	1048.84	1457.00	0.00	1499.00	0.00
P-01-24-2700-80-001-93-51- Chief Engineer	688.72	2476.00	1986.18	2476.00	0.00	2628.00	0.00
P-01-24-2700-80-190-98-51- GIA to Haryana Irrigation and Research Management Institute	200.00	350.00	350.00	350.00	0.00	300.00	0.00
P-01-24-2700-80-800-96-51- Compensation to farmers for loss of their crop due to breach of canal	0.00	500.00	22.65	25.00	0.00	25.00	0.00
P-01-24-2700-80-800-98-51- Improvement, upgradation, operation and maintenance	5077.42	5500.00	4031.25	5500.00	0.00	6500.00	0.00
P-01-24-4700-07-800-98-51- Construction of Canal	129.98	500.00	0.00	0.00	0.00	10000.00	0.00
P-01-24-4700-13-789-99-51- Reh. of Canal Network-Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State	382.42	4700.00	3872.53	4700.00	0.00	9400.00	0.00
P-01-24-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) System	0.00	0.00	0.00	0.00	0.00	3000.00	0.00
P-01-24-4700-13-800-98-51- Construction of Canal	5837.64	13400.00	8083.76	12400.00	0.00	13500.00	0.00
P-01-24-4700-14-789-99-51- Recharge ground water in sweet water in Schedule Castes population in the state	0.00	150.00	124.05	150.00	0.00	150.00	0.00
P-01-24-4700-14-800-98-51- Construction of Canal	104.40	350.00	297.17	350.00	0.00	350.00	0.00
P-01-24-4700-15-800-97-51- B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	457.41	100.00	38.36	100.00	0.00	100.00	0.00
P-01-24-4700-15-800-98-51- Restoration capacity of B.M.L	0.00	700.00	605.21	700.00	0.00	700.00	0.00
P-01-24-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	478.64	3500.00	1852.40	3000.00	0.00	3500.00	0.00
P-01-24-4700-16-800-98-51- Construction of Canal	5063.14	3500.00	2115.14	3000.00	0.00	2500.00	0.00
P-01-24-4700-26-800-99-51- Sarasvati River Heritage Development programme	0.00	0.00	0.00	0.00	0.00	100.00	0.00
P-01-24-4701-06-789-99-51- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	462.94	500.00	180.92	500.00	0.00	1000.00	0.00
P-01-24-4701-06-800-97-51- Annuity of Land	1740.21	2000.00	953.93	1200.00	0.00	2000.00	0.00
P-01-24-4701-06-800-98-51- Construction of Canal	1456.97	1000.00	420.00	1000.00	0.00	1000.00	0.00
P-01-24-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	2538.34	6950.00	3235.67	4865.00	0.00	4950.00	0.00
P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	9423.37	8050.00	3881.40	5635.00	0.00	5050.00	0.00
P-01-24-4701-19-800-98-51- Construction of Canals	1942.06	100.00	6.82	0.00	0.00	100.00	0.00
P-01-24-4701-22-800-98-51- Construction of Canals	7.36	10.00	0.00	1.00	0.00	1.00	0.00
P-01-24-4701-23-800-98-51- Water Bodies-Construction of Canal	612.07	1000.00	167.72	500.00	0.00	2500.00	0.00
P-01-24-4701-80-002-99-51- Data collection of Irrigation Projects	766.10	2500.00	947.28	1500.00	0.00	2000.00	0.00
P-01-24-4701-80-052-99-51- Institutional Strengthening Data Collection etc.	51.78	30.00	0.00	0.00	0.00	5.00	0.00
P-01-24-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	6501.44	7000.00	6914.04	8800.00	0.00	7000.00	0.00
P-02-24-4700-25-800-98-51- Construction of canal	0.00	1000.00	0.00	0.00	0.00	4.00	6.00
P-02-24-4701-23-800-97-51- Repair, Renovation and Restoration of Water Bodies	0.00	10.00	0.00	0.40	0.60	0.40	0.60
P-03-24-4701-24-800-98-51- Construction of Canal Hydrology Project	0.00	2000.00	0.00	0.00	0.00	0.00	0.00
Total (Irrigation and Water Resources Department - (IRR))	43922.41	81412.00	51034.34	70288.40	0.60	92385.40	6.60

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
04 - Irrigation and Flood Control							
02 - Flood Control							
P-01-24-2700-18-001-91-51- Executive Engineer	0.00	4826.00	3745.49	4826.00	0.00	4834.00	0.00
P-01-24-2700-18-001-92-51- Superintending Engineer	0.00	470.00	284.53	470.00	0.00	500.00	0.00
P-01-24-2700-18-001-93-51- Chief Engineer	0.00	493.00	342.49	493.00	0.00	600.00	0.00
P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	9857.00	7500.00	6072.46	7500.00	0.00	7500.00	0.00
P-01-24-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	827.75	4000.00	3129.98	4000.00	0.00	5000.00	0.00
Total (Irrigation and Water Resources Department - (IRR))	10684.75	17289.00	13574.95	17289.00	0.00	18434.00	0.00
04 - Irrigation and Flood Control							
04 - Command Area Development (CADA)							
P-02-24-2705-51-190-95-51- Area Development Programme for Canal Area (50% Basis)	17238.87	20500.00	10500.00	10500.00	10000.00	10500.00	10000.00
Total (Irrigation and Water Resources Department - (IRR))	17238.87	20500.00	10500.00	10500.00	10000.00	10500.00	10000.00
05 - Energy							
01 - Power Entities							
Power - (POW)							
P-01-40-2801-05-800-95-97- Grant/Assistance to Haryana DISCOMs under UDAY - Grant in Aid to HVPNL	0.00	0.00	0.00	34200.00	0.00	17100.00	0.00
P-01-40-2801-05-800-95-98- Grant/Assistance to Haryana DISCOMs under UDAY - Grant in Aid to DHBVNL	151312.93	151312.93	0.00	138018.38	0.00	144665.66	0.00
P-01-40-2801-05-800-95-99- Grant/Assistance to Haryana DISCOMs under UDAY - Grant-in-aid to UHBVNL	237937.07	237937.07	6881.32	217031.62	0.00	227484.34	0.00
P-01-40-4801-05-190-95-98- Equity Capital to DISCOMs under UDAY -Equity Capital to DHBVNL under UDAY	50437.65	50437.65	0.00	50437.65	0.00	50437.65	0.00
P-01-40-4801-05-190-95-99- Equity Capital to DISCOMs under UDAY -Equity Capital to UHBVNL under UDAY	79312.35	79312.35	2293.77	79312.35	0.00	79312.35	0.00
P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	0.00	11138.00	7796.60	11138.00	0.00	4150.00	0.00
P-01-40-4801-05-190-97-51- Equity Capital to UHBVNL	0.00	13532.00	9472.40	11138.00	0.00	4150.00	0.00
P-01-40-4801-05-190-98-51- Equity Capital HPGCL	965.00	6464.00	4524.80	4980.00	0.00	1360.00	0.00
P-01-40-4801-05-190-99-51- Equity Capital HVPNL	20000.00	26395.00	18476.50	26395.00	0.00	10340.00	0.00
P-01-40-4801-05-789-98-51- Improvement in quality of power and un-interrupted supply of power to the Schedule Castes under DHBVNL	5165.00	2784.00	1948.80	2784.00	0.00	2784.00	0.00
P-01-40-4801-05-789-99-51- Improvement in quality of power and un-interrupted supply of power to Schedule Caste population under UHBVNL	3870.00	3288.00	2301.60	3288.00	0.00	0.00	0.00
P-01-45-6801-51-205-92-97- Loans to Haryana DISCOMs under UDAY Scheme - Loans to HVPNL	0.00	0.00	0.00	51300.00	0.00	0.00	0.00
P-01-45-6801-51-205-92-98- Loans to Haryana DISCOMs under UDAY Scheme - Loans to DHBVNL	470751.36	134500.38	0.00	114558.56	0.00	0.00	0.00
P-01-45-6801-51-205-92-99- Loans to Haryana DISCOMs under UDAY Scheme - Loans to UHBVNL	740248.64	211499.62	6116.74	180141.44	0.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-45-6801-51-205-98-51- Loans to Haryana Vidyut Parsaran Nigam Ltd.	15682.88	71642.00	12959.18	32408.00	0.00	68315.00	0.00
P-01-45-6801-51-800-98-51- Loan to HPGCL from NABARD under RIDF Schemes	0.00	0.00	0.00	5748.64	0.00	24000.00	0.00
Total (Power - (POW))	1775682.88	1000243.00	72771.71	962879.64	0.00	634099.00	0.00
05 - Energy							
02 - Renewable Energy Department							
Department of New and Renewable Energy - (NCE)							
P-01-40-2810-02-001-99-51- Administrative Set up of Non-convention- al Source of Energy	65.56	99.50	72.66	95.00	0.00	132.50	0.00
P-01-40-2810-02-101-99-51- Promotion of Non-Conventional Energy Source				0.00	0.00	0.00	0.00
P-01-40-2810-02-101-99-99- Promotion of Non-Conventional Energy Source - Normal Plan	90.98	1381.00	122.48	3294.00	0.00	9921.00	0.00
P-01-40-2810-02-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	0.00	150.00	0.00	150.00	0.00	150.00	0.00
Total (Department of New and Renewable Energy - (NCE))	156.54	1630.50	195.14	3539.00	0.00	10203.50	0.00
06 - Industries and Material							
01 - Large & Medium, Village & Small Industries							
Industries - (IND)							
P-01-16-2230-01-101-97-51- Strengthening of Steam Boiler				0.00	0.00	0.00	0.00
P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	29.85	42.00	34.00	42.00	0.00	42.00	0.00
P-01-25-2851-51-101-97-51- Creation Up-gradation & Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	0.00	25000.00	25000.00	17600.00	0.00	15000.00	0.00
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	0.00	25000.00	977.01	4000.00	0.00	15000.00	0.00
P-01-25-2851-51-102-68-51- MSME Tool Room & Training centre	1559.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-69-51- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	8.51	10.00	6.97	10.00	0.00	10.00	0.00
P-01-25-2851-51-102-70-51- Enumeration of MSMEs in the State	12.81	10.00	0.00	10.00	0.00	10.00	0.00
P-01-25-2851-51-102-72-51- Winding up Expenses of Closed Corporations (HSSI & EC/HSB & HC/HTL)	124.17	30.00	13.62	30.00	0.00	30.00	0.00
P-01-25-2851-51-102-73-51- Setting up Distribution network of CNG/ PNG in State.				0.00	0.00	0.00	0.00
P-01-25-2851-51-102-74-51- Promotion of Handloom, Handicrafts & Exports	23.51	6.00	1.73	2.25	0.00	125.00	0.00
P-01-25-2851-51-102-77-51- Disbursement of Pending Claims of Incentives to Industries	32.48	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-78-51- Grant in aid to Investment Promotion Centre	200.00	200.00	200.00	1590.00	0.00	200.00	0.00
P-01-25-2851-51-102-85-51- Industrial Infrastructure Upgradation Scheme (IIUS)				0.00	0.00	0.00	0.00
P-01-25-2851-51-105-96-51- Grant-in-aid to Haryana Mitti Kala Board	0.00	0.00	0.00	15.00	0.00	18.00	0.00
P-01-25-2851-51-105-99-51- Grant in aid to khadi and Village Industries board	570.98	1500.00	618.21	1185.00	0.00	1500.00	0.00
P-01-25-2852-08-600-97-51- Collateral Free Credit Guarantee Scheme for MSME (CGTMSE)	0.00	10000.00	0.00	1.00	0.00	1.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-25-2852-80-001-89-98- Establishment of the Industries Department allocated to Plan Schemes -Establishment Expenses	91.13	160.00	587.17	660.00	0.00	230.00	0.00
P-01-25-2852-80-001-89-99- Establishment of the Industries Department allocated to Plan Schemes -Information Technology	35.82	40.00	39.74	40.00	0.00	70.00	0.00
P-01-25-4851-51-102-95-51- Modernization of field offices/Directorate of office Premises	0.00	500.00	200.00	500.00	0.00	1000.00	0.00
P-01-25-4885-01-190-80-51- Share Capital to HSIDC	0.00	1.00	0.00	1.00	0.00	1.00	0.00
P-01-25-4885-01-190-98-99- Share Capital to H.F.C. -Normal Plan	0.00	1.00	0.00	1.00	0.00	0.00	0.00
P-01-45-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /vat	1260.00	2000.00	2000.00	7000.00	0.00	3000.00	0.00
P-02-25-2851-51-102-66-51- Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme(ASIDE)	0.00	2800.00	0.00	0.00	0.00	0.00	0.00
P-02-25-2851-51-102-71-51- MSME Cluster Development	60.00	200.00	59.64	200.00	0.00	200.00	0.00
P-02-25-2851-51-103-88-51- Health Insurance Scheme for Powerloom weavers/ workers for Promotion of Powerloom under RSBY	0.00	9.00	0.00	9.00	0.00	9.00	0.00
P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	0.00	100.00	0.00	15.00	15.00	25.00	25.00
P-02-25-2851-51-103-90-51- Revival, Reform & Restructuring Package for Handloom Sector				0.00	0.00	0.00	0.00
P-02-25-2851-51-103-91-51- Health Insurance Scheme				0.00	0.00	0.00	0.00
P-02-25-2851-51-789-95-51- Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme(ASIDE) for Scheduled Castes	0.00	200.00	0.00	0.00	0.00	0.00	0.00
P-02-25-2851-51-789-96-51- Health Insurance Scheme for Scheduled Castes weavers				0.00	0.00	0.00	0.00
P-02-25-2852-08-600-98-51- National Mission of Food Processing	2.84	960.00	0.00	480.00	0.00	0.00	0.00
P-02-25-2852-08-789-99-51- National Mission on Food Processing (NMFP) for SC Beneficiaries	0.00	240.00	0.00	120.00	0.00	0.00	0.00
P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	6.15	12.00	5.40	0.00	12.00	0.00	12.00
P-03-25-2851-51-102-67-51- Integration of Services with eBiz Portal	0.00	1.00	0.00	0.00	1.00	0.00	0.00
P-03-25-2851-51-103-93-51- Reimbursement of one time rebate @ 10% given by Handloom agencies on the sale of handloom cloth (100%)	0.00	100.00	0.00	0.00	100.00	0.00	0.00
Total (Industries - (IND))	4017.25	69122.00	29743.49	33511.25	128.00	36471.00	37.00
06 - Industries and Material							
03 - Mines & Minerals							
Mines and Geology - (MAG)							
P-01-26-2853-02-001-94-98- Development of Mines and Mineral -Establishment Expenses	24.68	120.00	33.16	120.00	0.00	120.00	0.00
Total (Mines and Geology - (MAG))	24.68	120.00	33.16	120.00	0.00	120.00	0.00
06 - Industries and Material							
04 - Electronics & Information Technology							
Electronics and Information Technology - (ELS)							
P-01-41-2852-07-202-88-51- Setting up of Haryana Governance Reforms Authority	0.00	0.00	0.00	25.00	0.00	250.00	0.00
P-01-41-2852-07-202-90-51- Setting up of I.I.I.T Haryana at Gurgaon.	500.00	100.00	100.00	100.00	0.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-41-2852-07-202-91-51- IT Plan for Haryana	1230.00	1230.00	1230.00	1475.00	0.00	7580.00	0.00
P-01-41-2852-07-202-92-51- Setting up of software Technology park at Gurgaon.	500.00	1000.00	1000.00	1000.00	0.00	0.00	0.00
P-01-41-2852-07-202-93-51- Organisation of Seminars/Exhibition, Workshop at National/International level	5.00	10.00	10.00	10.00	0.00	50.00	0.00
P-01-41-2852-07-202-95-98- Organisation and Administration of Electronics Deptt. - Establishment Expenses				0.00	0.00	0.00	0.00
P-01-41-2852-07-202-95-99- Organisation and Administration of Electronics Deptt. - Information Technology				0.00	0.00	0.00	0.00
P-01-41-2852-07-202-96-51- Computer Network.	500.00	2000.00	2000.00	2000.00	0.00	2340.00	0.00
P-01-41-2852-07-202-98-51- Setting up of instrument Design Dev.and Facility Centre,Ambala Under UNDP	364.00	350.00	350.00	350.00	0.00	350.00	0.00
P-01-41-3454-02-206-99-51- Allocation of Unique ID to the State Citizen under SUIDAI				0.00	0.00	0.00	0.00
P-01-41-4859-02-190-98-51- Establishment of Haryana Knowledge Corporation Limited				0.00	0.00	0.00	0.00
P-01-41-4859-02-190-99-51- Setting up of Haryana State Electronics Development Corp. Ltd	1.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-41-2852-07-202-89-51- National e-Governance Action Plan	0.00	3860.00	800.00	1930.00	1930.00	1930.00	0.00
Total (Electronics and Information Technology - (ELS))	3100.00	8550.00	5490.00	6890.00	1930.00	12500.00	0.00
07 - Transport							
01 - Civil Aviation							
Civil Aviation - (CIA)							
P-01-34-5053-60-052-98-51- Air Traffic Control facilities at different Aerodromes.	0.00	14.50	0.32	14.50	0.00	20.00	0.00
P-01-34-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	14.20	415.50	33.55	415.50	0.00	415.50	0.00
Total (Civil Aviation - (CIA))	14.20	430.00	33.87	430.00	0.00	435.50	0.00
PW(Buildings and Roads) - (BAR)							
P-01-08-5053-60-800-96-51- Swaran Jayanti Integrated Aviation Hub at Hissar	0.00	5000.00	119.82	1500.00	0.00	5000.00	0.00
P-01-08-5053-60-800-99-51- Maintenance of Aerodromes	92.00	2000.00	508.67	2000.00	0.00	2000.00	0.00
Total (PW(Buildings and Roads) - (BAR))	92.00	7000.00	628.49	3500.00	0.00	7000.00	0.00
07 - Transport							
02 - Roads & Bridges (B&R)							
P-01-08-2059-80-001-92-51- Prorata Provision of Public Health Department Establishment	10.00	10.00	0.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-001-94-51- Land Acquisition Officer	113.72	153.70	104.88	0.00	0.00	0.00	0.00
P-01-08-2059-80-001-96-51- Execution	8958.25	14179.00	8750.19	0.00	0.00	0.00	0.00
P-01-08-2059-80-001-97-51- Supervision	27.69	38.00	26.13	0.00	0.00	0.00	0.00
P-01-08-2059-80-001-99-51- Direction	419.43	703.50	426.77	0.00	0.00	0.00	0.00
P-01-08-2059-80-052-96-51- Machinery	74.03	500.00	341.86	0.00	0.00	0.00	0.00
P-01-08-4216-01-106-76-51- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	0.00	0.00	0.00	1000.00	0.00	2000.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-08-4216-01-106-96-51- Public Works	359.57	1200.00	393.53	500.00	0.00	1200.00	0.00
P-01-08-4216-01-106-97-51- Jails	1245.21	2500.00	965.86	1000.00	0.00	2500.00	0.00
P-01-08-4216-01-106-98-51- District Administration	2281.77	3500.00	1840.65	2200.00	0.00	1500.00	0.00
P-01-08-5054-03-101-81-98- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges for National Capital Region Scheme	0.00	14040.00	1921.00	1921.00	0.00	1500.00	0.00
P-01-08-5054-03-101-81-99- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme	6983.78	1500.00	1487.81	1640.00	0.00	1500.00	0.00
P-01-08-5054-03-337-88-98- Construction of Roads in Haryana State -Construction strengthening /widening and upgradation of roads for National Capital Region Scheme.	3901.00	35875.00	4909.50	7059.50	0.00	7000.00	0.00
P-01-08-5054-03-337-88-99- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	48203.20	14000.00	7535.75	13200.00	0.00	11000.00	0.00
P-01-08-5054-04-101-84-97- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under NABARD Scheme	3730.39	2200.00	664.40	1450.00	0.00	3000.00	0.00
P-01-08-5054-04-101-84-98- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	2170.00	16200.00	2217.00	2217.00	0.00	10000.00	0.00
P-01-08-5054-04-101-84-99- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under State Scheme.	8434.82	10000.00	5350.30	7600.00	0.00	12500.00	0.00
P-01-08-5054-04-337-98-97- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	8056.07	15400.00	6674.86	10500.00	0.00	17000.00	0.00
P-01-08-5054-04-337-98-98- Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	2381.00	17840.00	2441.50	2441.50	0.00	4000.00	0.00
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	39115.39	55250.00	39462.02	55250.00	0.00	75000.00	0.00
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	2764.00	17940.00	2455.00	2455.00	0.00	4000.00	0.00
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	3535.13	6000.00	4131.30	5000.00	0.00	7000.00	0.00
P-01-08-5054-04-789-99-51- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area	17078.66	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-789-99-97- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -National Capital Region Contribution	0.00	21960.00	3005.00	3005.00	0.00	3500.00	0.00
P-01-08-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	0.00	12400.00	5309.76	8500.00	0.00	5000.00	0.00
P-01-08-5054-04-789-99-99- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	0.00	5000.00	4824.21	6000.00	0.00	5000.00	0.00
P-01-08-5054-80-052-99-51- Tools and Plant charges transferred from Major Head-2059-Public Works.	1.00	0.00	0.00	0.00	0.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-08-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	0.00	6000.00	5975.81	6000.00	0.00	25000.00	0.00
P-01-08-5054-80-800-99-51- Research	1679.16	2500.00	2932.50	3300.00	0.00	3000.00	0.00
P-02-08-4216-01-106-99-51- Administration of Justice	4116.36	6000.00	2182.50	2400.00	3600.00	2400.00	3600.00
P-02-08-5054-04-337-49-89- Rural Road under PMGSY Scheme -Upgradation of rural roads in Karnal Circle	4453.50	1404.50	1034.70	1042.00	383.50	0.00	0.00
P-02-08-5054-04-337-49-90- Rural Road under PMGSY Scheme -Upgradation of rural roads in Jhajjar Circle	4518.00	1425.00	1049.40	1057.50	388.50	0.00	0.00
P-02-08-5054-04-337-49-91- Rural Road under PMGSY Scheme -Upgradation of rural roads in Sonapat Circle	4994.00	1574.50	1160.30	1168.50	430.00	0.00	0.00
P-02-08-5054-04-337-49-92- Rural Road under PMGSY Scheme -Upgradation of rural roads in Rohtak Circle	474.50	150.50	110.50	112.00	40.50	0.00	0.00
P-02-08-5054-04-337-49-93- Rural Road under PMGSY Scheme -Upgradation of rural roads in Rewari Circle	1528.00	482.00	354.90	357.50	131.50	0.00	0.00
P-02-08-5054-04-337-49-94- Rural Road under PMGSY Scheme -Upgradation of rural roads in Kaithal Circle	3982.00	1256.00	925.50	932.00	343.00	0.00	0.00
P-02-08-5054-04-337-49-95- Rural Road under PMGSY Scheme -Upgradation of rural roads in Hisar Circle	2693.00	849.00	625.75	630.00	232.00	0.00	0.00
P-02-08-5054-04-337-49-96- Rural Road under PMGSY Scheme -Upgradation of rural roads in Gurgaon Circle	2861.50	903.00	664.70	670.00	246.00	0.00	0.00
P-02-08-5054-04-337-49-97- Rural Road under PMGSY Scheme -Upgradation of rural roads in Chandigarh Circle	2520.00	795.00	585.70	590.00	217.00	0.00	0.00
P-02-08-5054-04-337-49-98- Rural Road under PMGSY Scheme -Upgradation of rural roads in Bhiwani Circle	949.25	251.00	185.25	186.00	69.00	0.00	0.00
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	2726.25	909.50	670.50	674.50	249.00	0.00	0.00
P-02-08-5054-04-789-98-89- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Karnal Circle	1403.00	1050.00	793.37	727.00	339.00	0.00	0.00
P-02-08-5054-04-789-98-90- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Jhajjar Circle	1425.00	1065.00	804.43	737.50	343.50	0.00	0.00
P-02-08-5054-04-789-98-91- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Sonapat Circle	1574.00	1177.00	889.37	815.00	380.00	0.00	0.00
P-02-08-5054-04-789-98-92- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Rohtak Circle	150.00	113.00	85.75	78.00	37.00	0.00	0.00
P-02-08-5054-04-789-98-93- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Rewari Circle	481.00	361.00	273.25	250.00	117.00	0.00	0.00
P-02-08-5054-04-789-98-94- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Kaithal Circle	1260.00	939.00	710.25	650.00	304.00	0.00	0.00
P-02-08-5054-04-789-98-95- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Hisar Circle	849.00	635.00	480.00	440.00	205.00	0.00	0.00
P-02-08-5054-04-789-98-96- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Gurgaon Circle	903.00	674.50	510.38	467.00	218.50	0.00	0.00
P-02-08-5054-04-789-98-97- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Chandigarh Circle	795.00	613.00	460.75	430.00	192.00	0.00	0.00
P-02-08-5054-04-789-98-98- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Bhiwani Circle	251.00	188.00	142.25	130.00	61.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-02-08-5054-04-789-98-99- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	1053.61	679.50	513.00	452.50	219.00	0.00	0.00
P-03-08-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	7865.00	10000.00	5715.33	0.00	10000.00	0.00	20000.00
P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	0.00	0.00	0.00	0.00	0.00	0.00	20000.00
P-03-08-5054-03-902-51-51- Deduct Amount met from CRF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (PW(Buildings and Roads) - (BAR))	215349.24	310384.20	135075.42	157236.00	18746.00	204600.00	43600.00
07 - Transport							
03 - Road Transport							
Transport - (TRA)							
P-01-34-3055-51-001-99-99- Central Offices -Information Technology	69.39	200.00	147.60	200.00	0.00	200.00	0.00
P-01-34-5055-51-050-78-51- Haryana Roadways Depots.	9959.47	7000.00	7924.67	11000.00	0.00	7000.00	0.00
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	2192.45	16355.00	1016.06	10000.00	0.00	18000.00	0.00
P-01-34-5055-51-103-76-51- Haryana Roadways Depots	35.87	150.00	4.58	100.00	0.00	100.00	0.00
P-01-34-5055-51-190-99-51- Haryana Roadways Engineering Corproration Ltd. Gurgoan	5.00	5.00	5.00	5.00	0.00	5.00	0.00
P-01-34-5055-51-800-77-51- Driver Training School	8.45	90.00	5.77	40.00	0.00	50.00	0.00
P-01-34-5055-51-902-51-51- Amount to be met from MTRD Fund	1950.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Transport - (TRA))	14220.63	23800.00	9103.68	21345.00	0.00	25355.00	0.00
Transport Comissioner Haryana - (STC)							
P-01-34-2041-51-102-98-51- Road safety Awareness & Computerization of Regulatory wing	98.39	300.00	522.05	1110.00	0.00	1500.00	0.00
P-01-34-5055-51-050-77-51- Purchase of land and Consturction of building for Regulatory wing	863.03	2000.00	283.16	790.00	0.00	1600.00	0.00
Total (Transport Comissioner Haryana - (STC))	961.42	2300.00	805.21	1900.00	0.00	3100.00	0.00
08 - Science And Technology							
01 - Science & Technology Programme							
Science and Technology - (SCT)							
P-01-40-3425-60-001-88-99- Office Automation Computerisation and information Technology -Information Technology	4.62	5.00	3.25	5.00	0.00	5.00	0.00
P-01-40-3425-60-001-93-51- Micro-propagation of high quality Planting material through Tissue Culture Techology	180.00	155.00	68.30	105.00	0.00	150.00	0.00
P-01-40-3425-60-001-95-51- Grant-in-aid to HARSAC (Hissar)	600.00	420.00	323.27	420.00	0.00	428.50	0.00
P-01-40-3425-60-001-96-51- Natural Resources Data Management System	20.00	19.00	18.03	19.00	0.00	21.50	0.00
P-01-40-3425-60-001-97-51- Grant-in-aid to Science and Technology Council	905.80	638.00	299.72	400.00	0.00	400.00	0.00
P-01-40-3425-60-001-99-51- Science and Technology Programme	321.40	313.00	310.50	313.00	0.00	313.00	0.00
P-01-40-5425-51-600-98-51- Setting up of Science Centre at Ambala Cant.	0.00	0.00	0.00	1400.00	0.00	0.00	0.00
P-01-40-5425-51-600-99-51- Setting up of Science City at Sonipat	0.00	0.00	0.00	0.00	0.00	8000.00	0.00
Total (Science and Technology - (SCT))	2031.82	1550.00	1023.07	2662.00	0.00	9318.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
08 - Science And Technology							
02 - Environmental Programme							
Environment - (ENV)							
P-01-31-3435-03-800-84-51- Climate Change Division	4.03	10.00	7.13	10.00	0.00	10.00	0.00
P-01-31-3435-03-800-85-51- Recycling Facility for Mercury Contaminants from CFL/FTLS				0.00	0.00	0.00	0.00
P-01-31-3435-03-800-86-51- Common Bio-Medical Waste Management and Treatment Facility				0.00	0.00	0.00	0.00
P-01-31-3435-03-800-87-51- Establishment of Haryana State Bio-Diversity Board	40.00	30.00	30.00	30.00	0.00	0.00	0.00
P-01-31-3435-03-800-88-98- State Environment Impact Assessment Authority - Establishment Expenses	46.79	70.00	54.89	80.00	0.00	80.00	0.00
P-01-31-3435-03-800-89-51- Setting up of Environment Training Institute at Gurgaon	50.00	200.00	0.00	200.00	0.00	200.00	0.00
P-01-31-3435-03-800-90-51- Ghaggar & Markanda Action Plan	10.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-91-51- Sewerage Treatment Plant in Haryana State	30.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-92-51- Establishment of Eco Club	100.00	100.00	100.00	100.00	0.00	100.00	0.00
P-01-31-3435-03-800-94-51- Promotion of CETP including Sewerage in old industrial Areas of various towns	10.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-95-51- Enviourmental Traning Education Awareness Programme	20.00	80.00	2.00	40.00	0.00	40.00	0.00
P-01-31-3435-03-800-96-51- Hazardous waste/Solid waste Management / Municipal effulents Managment	15.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-97-98- Setting up of special Environmental Courts - Establishment Expenses	17.72	30.00	17.73	32.00	0.00	40.00	0.00
P-01-31-3435-03-800-98-51- Environment Impact Assessment of Development Projects.				0.00	0.00	0.00	0.00
Total (Environment - (ENV))	343.54	520.00	211.75	492.00	0.00	470.00	0.00
09 - General Economic Services							
01 - Secretariat Economic Services							
Department of Economic and Statistical Analysis, Haryana - (ESA)							
P-01-07-3451-51-102-94-51- Swaran Jayanti Haryana Institute for Fiscal Management	0.00	500.00	0.00	0.00	0.00	100.00	0.00
P-01-07-3451-51-102-97-98- Strengthening of Planning Machinery at State Level - Establishment Expenses	35.95	198.00	46.83	74.50	0.00	175.00	0.00
P-01-07-3451-51-102-97-99- Strengthening of Planning Machinery at State Level - Information Technology	3.67	10.00	5.77	10.00	0.00	10.00	0.00
P-01-07-3451-51-102-98-51- Strengthening of District	24.94	48.80	27.34	48.80	0.00	70.00	0.00
P-01-07-5475-51-115-98-51- Haryana Insitute for fiscal managment	0.00	0.00	0.00	215.00	0.00	1500.00	0.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	64.56	756.80	79.94	348.30	0.00	1855.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
09 - General Economic Services							
02 - Census Survey & Statistics							
P-01-07-3454-02-001-84-51- Provision for allotment of funds for Training/Meeting at State as well Distt.Statistical Offices.	0.48	2.00	0.22	0.75	0.00	2.00	0.00
P-01-07-3454-02-001-90-98- Assistance under Eleventh Finance Commission for Computerisation -Establishment Expenses	8.43	15.00	3.58	10.00	0.00	15.00	0.00
P-01-07-3454-02-001-95-51- Modernisation and Strengthening of State Statistical System	8.05	11.50	6.66	11.50	0.00	20.00	0.00
P-01-07-3454-02-001-98-51- Family Income & Expenditure Surveys Plan	1.13	20.00	7.74	20.00	0.00	15.00	0.00
P-02-07-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . -Establishment Expenses	0.00	1500.00	0.00	0.00	0.00	0.00	60.00
P-02-07-3454-02-001-82-99- State Strategic Statistical Plan (SSSP) at State and district Level . -Inforamtion Technology				0.00	0.00	0.00	0.00
P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	4.47	55.00	20.28	0.00	30.00	0.00	30.00
P-03-07-3454-02-001-89-51- Conduct of Pilot Study on Basic Statistics for Local Level Development				0.00	0.00	0.00	0.00
P-03-07-3454-02-001-92-51- Sixth Economic Census in Haryana	0.00	5.00	0.00	0.00	0.00	0.00	0.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	22.56	1608.50	38.48	42.25	30.00	52.00	90.00
09 - General Economic Services							
03 - Tourism							
Tourism - (TOR)							
P-01-35-5452-80-800-90-51- Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme	0.00	30.00	25.00	30.00	0.00	0.00	0.00
P-01-35-5452-80-800-91-51- Diversification of Tourism activities illumination of historical monuments	94.77	200.00	155.77	200.00	0.00	0.00	0.00
P-01-35-5452-80-800-92-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	9.34	200.00	0.00	0.00	0.00	50.00	0.00
P-01-35-5452-80-800-93-51- Modernisation/Upgradation of tranning institute under Swaran Jayanti Programme	150.00	377.00	336.90	551.13	0.00	500.00	0.00
P-01-35-5452-80-800-94-51- Development of tourist facilities at Distt./Sub-Divisional & other impoortant towns/places	852.16	1500.00	887.47	1332.06	0.00	1600.00	0.00
P-01-35-5452-80-800-95-51- Air Conditioning and furnishing of new tourist complex	80.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-96-51- Development of Tourist Facilities alongwith main highways in Haryana.	700.00	1000.00	1350.61	1676.61	0.00	1100.00	0.00
P-01-35-5452-80-800-97-51- Tourist facilities at Pinjore.	3.00	3.00	3.00	3.00	0.00	50.00	0.00
P-01-35-5452-80-800-98-51- Tourist Facilities at SurajKund	195.88	461.00	405.79	504.61	0.00	450.00	0.00
P-01-35-5452-80-800-99-51- Holiday & Recreation Resort at Badkhal Lake	19.74	10.00	8.00	10.84	0.00	70.00	0.00
P-03-35-5452-01-101-88-51- Project for Swadesh Darshan Scheme	0.00	2000.00	0.00	0.00	2000.00	0.00	2000.00
P-03-35-5452-01-101-91-51- Scheme for the development of Multimedia/Laser show at Tourist Places in the State.	0.00	200.00	0.00	0.00	200.00	0.00	200.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-03-35-5452-01-101-92-51- Tourist Infrastructure development for Mahender-Madhogarh as destination	0.00	200.00	57.08	0.00	200.00	0.00	200.00
P-03-35-5452-01-101-95-51- Infrastructure development for Yamuna Nagar-Panchkula-Ponta Sahib as Mega Circuits	0.00	100.00	0.00	0.00	100.00	0.00	100.00
P-03-35-5452-01-101-96-51- Tourist Infrastructure development for Panchkula as destination	0.00	100.00	0.00	0.00	100.00	0.00	100.00
P-03-35-5452-01-101-98-51- Tourist Infrastructure development for Hissar as destination	0.00	200.00	0.00	0.00	200.00	0.00	200.00
P-03-35-5452-01-101-99-51- Tourist Infrastructure development for Panipat Kurukshetra Pinjor as Major Circuits	90.59	100.00	0.00	0.00	100.00	0.00	100.00
Total (Tourism - (TOR))	2195.48	6681.00	3229.62	4308.25	2900.00	3820.00	2900.00
10 - Decentralised Planning/District Plan							
01 - District Plan							
Department of Economic and Statistical Analysis, Haryana - (ESA)							
P-01-07-3451-51-102-95-51- District Plan	8764.99	24000.00	4456.26	18000.00	0.00	0.00	0.00
P-01-07-3451-51-789-99-51- Welfare of Scheduled Castes under the District Plan Scheme	5623.95	16000.00	2722.51	12000.00	0.00	0.00	0.00
P-01-07-5475-51-115-99-51- Strengthening of District Plan	0.00	0.00	0.00	0.00	0.00	24000.00	0.00
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	0.00	0.00	0.00	0.00	0.00	16000.00	0.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	14388.94	40000.00	7178.77	30000.00	0.00	40000.00	0.00
11 - Social Services							
01 - General Education (Pry./Sec./Higher)							
Education(Elementary) - (EDP)							
P-01-09-2202-01-001-97-98- Supervision Apt. of Additional Staff for Elementary Education Programme -Establishment Expenses	8.66	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-001-97-99- Supervision Apt. of Additional Staff for Elementary Education Programme -Information Technology	183.41	340.00	287.01	400.00	0.00	400.00	0.00
P-01-09-2202-01-053-98-96- Construction/Extension of Govt. Primary School Building -Construction of Additional Classroom and Repair of Primary School Buildings	2500.00	2500.00	1098.15	2500.00	0.00	0.00	0.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	41263.55	61500.00	39832.36	52070.00	0.00	70000.00	0.00
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	13494.78	19700.00	11580.15	19700.00	0.00	25000.00	0.00
P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	5429.21	6500.00	5787.65	5500.00	0.00	6000.00	0.00
P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	943.39	1900.00	499.06	1000.00	0.00	1200.00	0.00
P-01-09-2202-01-109-88-51- Book Banks Middle Schools	1196.50	1200.00	1200.00	1200.00	0.00	1200.00	0.00
P-01-09-2202-01-109-89-51- Scholarships (middle)	63.39	120.00	120.00	120.00	0.00	120.00	0.00
P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	14738.10	21000.00	16395.53	15000.00	0.00	17000.00	0.00
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	6697.53	8500.00	6630.82	8500.00	0.00	8500.00	0.00
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	503.99	600.00	206.00	600.00	0.00	600.00	0.00
P-01-09-2202-01-800-92-96- Swaran Jayanti Programme -Cultural Programme for Students	0.00	0.00	0.00	0.00	0.00	250.00	0.00

		(₹ in lakh)					
Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-09-2202-01-800-92-97- Swaran Jayanti Programme -Cultural Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-92-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	0.00	0.00	0.00	0.00	0.00	10000.00	0.00
P-01-09-2202-01-800-92-99- Swaran Jayanti Programme -Swacch Prangan	0.00	0.00	0.00	0.00	0.00	3000.00	0.00
P-01-09-2202-01-800-93-51- Right to Education Act	7594.20	11095.00	5742.90	5000.00	0.00	6000.00	0.00
P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	40007.41	68880.00	39918.13	25500.00	38300.00	29655.00	44482.50
P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	19479.18	27090.00	12637.42	11000.00	16090.00	16000.00	14000.00
P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	2902.66	4000.00	1929.85	0.00	4000.00	1800.00	2700.00
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	5703.66	9720.00	9928.49	8500.00	12700.00	5931.00	8896.50
Total (Education(Elementry) - (EDP))	162709.62	244645.00	153793.52	156590.00	71090.00	202656.00	70079.00
Education(Higher) - (EDH)							
P-01-09-2202-03-001-99-97- Administrative staff -Information Technology	146.41	175.00	85.19	185.00	0.00	200.00	0.00
P-01-09-2202-03-001-99-98- Administrative staff -Govt. Colleges Administrative Staff Establishment (Field Staff)	1460.11	1915.00	1330.16	1887.00	0.00	2200.00	0.00
P-01-09-2202-03-001-99-99- Administrative staff -Headquarter Staff Establishment (H.Q)	37.55	46.50	41.00	40.00	0.00	50.00	0.00
P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	2000.00	2000.00	1400.00	2000.00	0.00	2000.00	0.00
P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	2000.00	2000.00	1400.00	2000.00	0.00	2000.00	0.00
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	2800.00	2800.00	1960.00	2800.00	0.00	2800.00	0.00
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	1800.00	1800.00	1260.00	1800.00	0.00	1800.00	0.00
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalaya, Khanpur Kalan (Sonapat)	3900.00	3900.00	2730.00	3900.00	0.00	3900.00	0.00
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	4000.00	4000.00	2800.00	4000.00	0.00	4000.00	0.00
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	2400.00	2400.00	1680.00	2400.00	0.00	2400.00	0.00
P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	3300.00	3300.00	2310.00	3300.00	0.00	3300.00	0.00
P-01-09-2202-03-103-98-51- Government Colleges	9094.82	11437.40	9237.93	11437.40	0.00	13500.00	0.00
P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	67.69	50.00	11.22	50.00	0.00	50.00	0.00
P-01-09-2202-03-105-89-51- Setting up an Education City/ EDUSAT in the State of Haryana	0.00	10.00	0.00	0.00	0.00	10.00	0.00
P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	47.56	110.00	99.51	130.00	0.00	200.00	0.00
P-01-09-2202-03-105-92-51- Human Resource Deveopment of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.	292.61	430.00	336.23	430.00	0.00	430.00	0.00
P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	22.20	70.00	44.64	80.00	0.00	120.00	0.00
P-01-09-2202-03-105-95-51- Setting up of Women cell at College Level & Diretorate level	132.30	150.00	90.88	150.00	0.00	150.00	0.00
P-01-09-2202-03-107-98-51- Scholarships(Colleges)	112.88	220.00	108.44	220.00	0.00	225.00	0.00
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	6729.79	6000.00	2541.67	6000.00	0.00	6000.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	795.02	1000.00	716.06	1000.00	0.00	1000.00	0.00
P-01-11-2204-51-102-90-97- Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC -Opening of new Girls BNNCC Unit at Nuh (Mewat)				0.00	0.00	0.00	0.00
P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	47.14	73.50	50.09	73.50	0.00	126.00	0.00
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	5312.12	16600.00	1151.19	4000.00	6000.00	4000.00	6000.00
P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE Haryana	8.79	75.00	20.84	0.00	50.00	0.00	73.80
Total (Education(Higher) - (EDH))	46506.99	60562.46	31405.05	47882.90	6050.00	50461.00	6073.80
Education(Secondary) - (EDS)							
P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	364.53	485.00	168.04	485.00	0.00	485.00	0.00
P-01-09-2202-02-001-99-98- Administrative staff -D.E.O."s Establishment (Field Staff)	288.64	515.50	269.65	455.50	0.00	541.31	0.00
P-01-09-2202-02-001-99-99- Administrative staff -Head Quarter Establishment (H.Q)	280.69	431.70	278.12	341.70	0.00	283.00	0.00
P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	22.04	30.00	22.11	30.00	0.00	30.00	0.00
P-01-09-2202-02-053-98-51- Construction/Extention of Buildings of Higher/Secondary Schools	1421.85	1500.00	1012.77	2100.00	0.00	0.00	0.00
P-01-09-2202-02-105-93-51- Setting up of an Autonomous State level Teacher Training Institute at Jhajjar	580.00	580.00	406.00	580.00	0.00	517.00	0.00
P-01-09-2202-02-105-97-51- In-service Training to Teachers (Secondary)	67.90	60.00	22.81	60.00	0.00	60.00	0.00
P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	5.84	10.00	4.54	8.00	0.00	8.00	0.00
P-01-09-2202-02-107-83-51- Book Bank/Library	229.18	100.00	66.70	100.00	0.00	110.00	0.00
P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	3654.18	5000.00	4240.46	3800.00	0.00	4000.00	0.00
P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	689.78	1200.00	358.67	700.00	0.00	800.00	0.00
P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	20.70	25.00	0.00	25.00	0.00	25.00	0.00
P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	147.65	300.00	149.01	160.54	0.00	160.54	0.00
P-01-09-2202-02-108-99-51- National Talent Search Scholarship	10.96	14.00	1.16	14.00	0.00	14.00	0.00
P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	362.21	400.00	355.42	400.00	0.00	400.00	0.00
P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	4928.68	4655.00	3252.55	4200.00	0.00	3000.00	0.00
P-01-09-2202-02-109-99-98- Teaching Staff including other Establishments. - Establishment Expenses	46152.85	78420.00	68335.01	80500.00	0.00	25306.00	0.00
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	7094.61	8000.00	7218.68	8000.00	0.00	8000.00	0.00
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	3212.32	4000.00	3320.78	4000.00	0.00	3500.00	0.00
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	903.66	1200.00	843.06	1200.00	0.00	1000.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	0.00	0.00	0.00	0.00	0.00	200.00	0.00
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	0.00	0.00	0.00	0.00	0.00	2000.00	0.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	0.00	0.00	0.00	0.00	0.00	5000.00	0.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	0.00	0.00	0.00	0.00	0.00	150.00	0.00
P-01-09-4202-01-202-98-51- Construction of separate girls toilets/handpumps in Sr.Secondary/High Schools (NABARD)	1571.18	681.00	0.00	681.00	0.00	10000.00	0.00
P-01-11-2204-51-800-96-51- Provisions of Sports & Equipment & development of playgrounds in Schools	297.02	400.00	305.31	400.00	0.00	300.00	0.00
P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	300.00	300.00	300.00	300.00	0.00	300.00	0.00
P-02-09-2202-02-001-97-51- Computer Literacy and Studies in School	9147.95	15000.00	970.28	2698.00	0.00	9080.10	576.81
P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	21.25	58.00	5.86	18.00	27.00	18.00	27.00
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	297.57	306.00	77.71	100.80	151.20	88.40	132.60
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	4766.04	5823.00	4238.44	2229.20	3343.80	1959.20	2938.80
P-02-09-2202-02-107-89-51- National Merits Scholarship	4.09	6.00	3.82	2.40	3.60	2.40	3.60
P-02-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)	266.70	300.50	385.12	600.00	900.00	640.00	960.00
P-02-09-2202-02-109-84-51- Construction and running of girls Hostel for Students of Secondary and Higher Secondary Schools in Educationally Backward Blocks.	3131.63	2400.00	7.83	464.80	697.20	511.20	766.80
P-02-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks				0.00	0.00	0.00	0.00
P-02-09-2202-02-109-86-51- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	25988.01	41948.00	18168.06	18600.00	26400.00	16000.00	24000.00
P-02-09-2202-02-793-97-51- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence				0.00	0.00	0.00	0.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamikh Shiksha Abiyan (RMSA)	3530.36	15600.00	5022.61	6000.00	9000.00	3200.00	4800.00
P-02-09-2202-02-793-99-51- Support for Educational Development including Teachers Training and Audit Education				0.00	0.00	0.00	0.00
P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	2546.00	2500.00	1254.58	760.00	1140.00	760.00	1140.00
P-02-11-2204-51-102-94-51- Field Staff	5.18	90.00	0.80	45.00	45.00	45.00	45.00
P-03-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)	1001.38	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-109-94-51- Area Incentive Programme for Educationaly Backward Minority	0.00	20.00	0.00	0.00	20.00	0.00	20.00
Total (Education(Secondary) - (EDS))	123312.63	192358.70	121065.96	140058.94	41727.80	98494.24	35410.61
PW(Buildings and Roads) - (BAR)							
P-01-08-4202-01-201-99-51- Construction of School Buildings	0.00	0.00	0.00	0.00	0.00	2500.00	0.00
P-01-08-4202-01-202-99-51- Secondary School Buildings	1409.97	2500.00	783.33	2500.00	0.00	13000.00	0.00
P-01-08-4202-01-203-99-51- College Buildings	12553.15	11250.00	7367.07	11250.00	0.00	30000.00	0.00
Total (PW(Buildings and Roads) - (BAR))	13763.12	13750.00	8150.40	13750.00	0.00	45500.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
11 - Social Services							
04 - Art & Culture							
Archaeology and Museums - (ARM)							
P-01-12-2205-51-103-93-51- Setting up of Zonal Museum	21.61	94.00	50.17	123.00	0.00	230.00	0.00
P-01-12-2205-51-103-94-51- Setting up of State Archaeological Museum	0.00	200.00	0.00	56.00	0.00	100.00	0.00
P-01-12-2205-51-103-95-51- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	4.57	15.30	6.80	10.00	0.00	20.00	0.00
P-01-12-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	143.93	144.00	69.02	214.00	0.00	250.00	0.00
P-01-12-2205-51-103-97-99- Publication & Publicity Programme -Information Technology	2.51	14.00	6.62	10.00	0.00	14.00	0.00
P-01-12-2205-51-103-98-51- Archaeological Excavation Exploration programme	3.81	50.00	30.12	30.00	0.00	60.00	0.00
Total (Archaeology and Museums - (ARM))	176.43	517.30	162.73	443.00	0.00	674.00	0.00
Archives - (ARS)							
P-01-12-2205-51-102-93-98- Development of Archives -Establishment Expenses	2.53	4.00	0.70	1.50	0.00	5.00	0.00
P-01-12-2205-51-102-93-99- Development of Archives -Information Technology	6.43	16.00	0.17	6.00	0.00	15.00	0.00
P-01-12-2205-51-102-97-51- Publicity programme of Archives	1.39	7.00	0.24	1.00	0.00	7.00	0.00
Total (Archives - (ARS))	10.35	27.00	1.11	8.50	0.00	27.00	0.00
Education(Higher) - (EDH)							
P-01-12-2205-51-105-99-51- Setting up of District/Sub Divisional Libraries	46.12	66.65	45.28	66.65	0.00	70.00	0.00
Total (Education(Higher) - (EDH))	46.12	66.65	45.28	66.65	0.00	70.00	0.00
PW(Buildings and Roads) - (BAR)							
P-01-08-4202-04-106-99-51- Buildings (Archaology)	0.00	2000.00	6.70	500.00	0.00	2000.00	0.00
Total (PW(Buildings and Roads) - (BAR))	0.00	2000.00	6.70	500.00	0.00	2000.00	0.00
11 - Social Services							
05 - Technical Education							
Polytechnics Buildings (State Plan)							
P-01-08-4202-02-104-99-51- Polytechnics Buildings (State Plan)	3215.87	4000.00	1352.72	3000.00	0.00	3000.00	0.00
P-01-08-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Ploytechnics	81.54	1000.00	119.96	200.00	0.00	500.00	0.00
P-03-08-4202-02-104-97-51- Construction of Womens Hostels in Polytechnics	0.00	500.00	0.00	0.00	100.00	0.00	0.00
Total (PW(Buildings and Roads) - (BAR))	3297.41	5500.00	1472.68	3200.00	100.00	3500.00	0.00
Technical Education - (TED)							
P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	1083.19	2500.00	241.81	1000.00	0.00	1500.00	0.00
P-01-10-2203-51-001-91-51- Establishment of Haryana Skill Development Mission	900.00	2500.00	500.00	500.00	0.00	2500.00	0.00
P-01-10-2203-51-001-97-98- Strenghtening of Directorate of Technical Education Haryana -Establishment Expenses	192.98	279.00	188.97	344.00	0.00	400.00	0.00
P-01-10-2203-51-102-95-51- Vishwakarma Skill University at Village Dudhola, District Palwal	0.00	0.00	0.00	500.00	0.00	500.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	4500.00	1000.00	2000.00	2000.00	0.00	2000.00	0.00
P-01-10-2203-51-102-97-51- YMCA University of Science and Technology, Faridabad	500.00	1000.00	250.00	250.00	0.00	1000.00	0.00
P-01-10-2203-51-102-98-51- Deen Bandhu Chhotu Ram University of Science & Technology, Murthal (Sonepat)	3500.00	1000.00	1000.00	1000.00	0.00	1000.00	0.00
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technology Hissar	4500.00	1000.00	4500.00	4500.00	0.00	4500.00	0.00
P-01-10-2203-51-104-73-51- Construction of New Boys Hostel in Mewat Engg. College, Village Palla Mewat	100.00	100.00	500.00	800.00	0.00	100.00	0.00
P-01-10-2203-51-104-77-51- Development of Aided Polytechnics	370.00	435.00	360.00	360.00	0.00	450.00	0.00
P-01-10-2203-51-105-59-98- Development of Govt. Polytechnics -Establishment Expenses	8374.66	11215.00	7799.53	10660.00	0.00	11500.00	0.00
P-01-10-2203-51-105-59-99- Development of Govt. Polytechnics -Information Technology				0.00	0.00	0.00	0.00
P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	0.00	0.00	47.70	238.00	0.00	500.00	0.00
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	0.00	1000.00	165.72	500.00	0.00	1000.00	0.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Technology, Panchkula	0.00	2000.00	0.00	500.00	0.00	1000.00	0.00
P-01-10-2203-51-789-94-51- Construction of Hostel for Scheduled Caste students in Polytechnics				0.00	0.00	0.00	0.00
P-01-10-2203-51-789-96-51- Reimbursement of Fee of Scheduled Castes Students	6.26	500.00	2.10	10.00	0.00	25.00	0.00
P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	0.00	100.00	0.00	100.00	0.00	100.00	0.00
P-02-10-2203-51-105-54-51- Integrated Skill Development Scheme (ISDS)	144.00	493.00	0.00	0.00	0.00	0.00	0.00
P-02-10-2203-51-105-58-51- Technical Education IVth Programme	1350.00	2800.00	1119.00	900.00	900.00	0.00	0.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	110.00	200.00	151.50	0.00	200.00	0.00	200.00
P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	1000.00	361.17	0.00	1000.00	0.00	600.00
P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	2000.00	2000.00	0.00	0.00	1000.00	0.00	2000.00
Total (Technical Education - (TED))	27631.09	31122.00	19187.50	24162.00	3100.00	28075.00	2800.00
11 - Social Services							
06 - Sports							
PW(Buildings and Roads) - (BAR)							
P-01-08-4202-03-101-99-51- Buildings(Youth Hostels)	501.37	1000.00	174.24	1000.00	0.00	1000.00	0.00
Total (PW(Buildings and Roads) - (BAR))	501.37	1000.00	174.24	1000.00	0.00	1000.00	0.00
Sports and Youth Welfare - (SYW)							
P-01-11-2204-51-104-46-51- Swarn Jayanti Celebration Scheme	0.00	0.00	1500.00	2000.00	0.00	8000.00	0.00
P-01-11-2204-51-104-47-51- Promotion of Sports Activites (E&T)	8998.59	5890.00	4298.00	5890.00	0.00	5900.00	0.00
P-01-11-2204-51-104-51-51- Sports and Games	452.51	100.00	0.00	100.00	0.00	100.00	0.00
P-01-11-2204-51-104-52-99- Sports Awards and Incentive Scheme -Normal Plan	75.35	200.00	123.00	210.00	0.00	500.00	0.00
P-01-11-2204-51-104-53-51- Modernization of Information System Scheme	18.27	55.00	42.26	70.00	0.00	85.50	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-11-2204-51-104-54-51- Youth Development Scheme	169.20	335.00	199.10	335.00	0.00	335.00	0.00
P-01-11-2204-51-104-55-51- Mass Popularization of Sports	77.39	110.00	29.36	110.00	0.00	110.00	0.00
P-01-11-2204-51-104-56-51- Human Resource Development Scheme	1983.93	3625.00	1810.83	2900.00	0.00	5000.00	0.00
P-01-11-2204-51-104-57-51- Infrastructure Scheme	4137.27	7715.00	6611.47	10815.00	0.00	10000.00	0.00
P-01-11-2204-51-104-86-51- Sports Equipments	20.16	1500.00	1050.43	1500.00	0.00	2200.00	0.00
P-01-11-2204-51-789-99-51- Infrastructure Scheme for Scheduled Castes	481.21	1400.00	967.73	1400.00	0.00	1600.00	0.00
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	0.00	0.00	0.00	0.00	0.00	5000.00	0.00
P-02-11-2204-51-104-48-51- Panchayati Yuva Krida & Khel Abiyan (PYKKA) Renamed as Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid				0.00	0.00	0.00	0.00
P-03-11-2204-51-104-48-51- Panchayati Yuva Krida & Khel Abiyan (PYKKA) Renamed as Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid	99.40	1430.00	0.00	0.00	1430.00	0.00	1430.00
P-03-11-2204-51-104-57-51- Infrastructure Scheme	0.00	530.00	0.00	0.00	530.00	0.00	1025.00
Total (Sports and Youth Welfare - (SYW))	16513.28	22890.00	16632.18	25330.00	1960.00	38830.50	2455.00
11 - Social Services							
07 - Medical Education							
Medical Education and Research - (MER)							
P-01-13-2210-05-105-73-51- Purchase of Machinery and Equipment for Pt. B.D.Sharma University of Health Sciences, Rohtak	0.00	0.00	0.00	0.00	0.00	1900.00	0.00
P-01-13-2210-05-105-74-51- Establishment of Kalpana Chawla Medical University of Health Sciences at Kutil Karnal Renamed as University of Health Sciences, Karnal	0.00	10000.00	573.47	574.47	0.00	50.00	0.00
P-01-13-2210-05-105-75-51- Construction work in Pt.B.D. Sharma University of Health Sciences, Rohtak	0.00	7556.40	5289.48	5289.48	0.00	0.00	0.00
P-01-13-2210-05-105-76-96- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	899.95	1000.00	724.41	1000.00	0.00	1000.00	0.00
P-01-13-2210-05-105-76-97- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Pt. B.D.Sharma University of Health Sciences, Rohtak	600.00	1500.00	1050.00	1500.00	0.00	2000.00	0.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Shkm Govt. Medical College, Nelhar, Mewat	218.74	650.00	491.70	650.00	0.00	650.00	0.00
P-01-13-2210-05-105-76-99- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal	199.98	250.00	246.67	400.00	0.00	400.00	0.00
P-01-13-2210-05-105-77-51- Establishment of State Institute of Mental Health Rohtak.	240.00	320.00	144.00	240.00	0.00	320.00	0.00
P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawla Medical College, Karnal.	2269.55	2820.00	2226.16	2895.00	0.00	7500.00	0.00
P-01-13-2210-05-105-79-51- Grant-in-aid for Establish the AIIMS (Phase-II) Badhsa (Jhajjar) to Gram Panchayat, Badhsa.				0.00	0.00	0.00	0.00
P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nelhar	5553.39	7348.00	5165.82	7118.00	0.00	8800.00	0.00
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	7058.64	8555.00	6097.00	8555.00	0.00	9500.00	0.00
P-01-13-2210-05-105-83-51- Estabishment of the Office of the Director, Research and Medical Education, Haryana.	262.38	516.00	316.50	516.00	0.00	700.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-13-2210-05-105-84-51- Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak.	18000.00	20000.00	20000.00	20000.00	0.00	20000.00	0.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	3400.00	7040.00	4228.00	5738.00	0.00	6200.00	0.00
P-01-13-4210-03-105-89-99- Construction work of Nursing College at Nalhar - Construction of Building	0.00	0.00	0.00	0.00	0.00	500.00	0.00
P-01-13-4210-03-105-90-99- Construction Work of Dental College at Nalhar - Construction of Building	0.00	0.00	0.00	0.00	0.00	500.00	0.00
P-01-13-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	0.00	0.00	0.00	0.00	0.00	13710.00	0.00
P-01-13-4210-03-105-92-99- Construction work of University of Health Sciences, Karnal -Construction of Building	0.00	0.00	0.00	0.00	0.00	9950.00	0.00
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	0.00	2500.00	0.00	1.00	0.00	2500.00	0.00
P-01-13-4210-03-105-95-51- Construction works of New Government Medical College at Panchkula	0.00	2500.00	0.00	1.00	0.00	2500.00	0.00
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	0.00	30000.00	13353.77	22200.00	0.00	7000.00	0.00
P-01-13-4210-03-105-97-98- Construction of BPS Women Medical College Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	0.00	3000.00	190.55	3000.00	0.00	3000.00	0.00
P-01-13-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar - Construction of Building (State Contribution)	0.00	8000.00	0.00	8000.00	0.00	7000.00	0.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	0.00	5000.00	0.00	1.00	0.00	5000.00	0.00
Total (Medical Education and Research - (MER))	38702.63	118555.40	60097.53	87678.95	0.00	110680.00	0.00
11 - Social Services							
08 - Health Services							
Family Welfare - (FAW)							
P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	487.24	740.00	490.46	0.00	740.00	0.00	904.00
P-03-13-2211-51-001-98-51- District Family Planning Bureau	895.63	1340.00	864.31	0.00	1340.00	0.00	1620.00
P-03-13-2211-51-001-99-51- State Family Planning Bureau	298.82	454.00	304.71	0.00	454.00	0.00	570.00
P-03-13-2211-51-003-95-51- MPW Training School (Male), Rohtak	51.32	65.00	44.61	0.00	71.00	0.00	81.35
P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	27.50	46.00	30.03	0.00	54.00	0.00	62.50
P-03-13-2211-51-003-98-51- Training of A.N.Ms	571.45	680.00	505.02	0.00	874.00	0.00	870.00
P-03-13-2211-51-103-99-51- Regional Family Planning Training Centre Rohtak	106.24	150.00	65.65	0.00	150.00	0.00	197.30
P-03-13-2211-51-101-98-51- Sub Centres	10143.75	12545.00	9481.08	0.00	15467.00	0.00	17020.00
P-03-13-2211-51-102-99-51- Urban Family Welfare Services	344.57	460.00	348.85	0.00	595.00	0.00	570.20
P-03-13-2211-51-103-99-51- Immunisation Programme	675.19	1550.00	0.00	0.00	550.00	0.00	675.20
P-03-13-2211-51-200-99-51- Conventional Contraceptives	522.45	215.00	0.00	0.00	215.00	0.00	522.45
Total (Family Welfare - (FAW))	14124.16	18245.00	12134.72	0.00	20510.00	0.00	23093.00
Health - (DHS)							
P-01-13-2210-01-001-98-51- District Staff - Continuation of Staff for Civil Surgons	360.52	501.00	413.18	501.00	0.00	655.80	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-13-2210-01-001-99-51- Headquarter staff-Improvement & Strengthening of Health Directorate	14.26	32.00	36.07	48.00	0.00	55.00	0.00
P-01-13-2210-01-110-35-51- Implementation of Swaran Jayanti Yojna	0.00	0.00	0.00	1490.00	0.00	2000.00	0.00
P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	6300.25	2621.00	0.00	2621.00	0.00	2400.00	0.00
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaj Yojna	2863.15	1800.00	1718.00	1800.00	0.00	1800.00	0.00
P-01-13-2210-01-110-39-51- Indira Bal Swasthaya Yojna	150.00	200.00	200.00	200.00	0.00	200.00	0.00
P-01-13-2210-01-110-40-51- Urban Health Mission	1300.97	1598.00	1264.56	1598.00	0.00	1305.00	0.00
P-01-13-2210-01-110-41-51- Reduction in Infant Mortality Rate (IMR) (TFC)	1302.63	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-43-51- Implementation of NPCDCS and NPHCE.				0.00	0.00	0.00	0.00
P-01-13-2210-01-110-44-51- Strengthening/opening of De-Addition Centres.	187.54	220.00	129.15	220.00	0.00	194.00	0.00
P-01-13-2210-01-110-46-51- Out Sourcing of Support Services	2976.93	3000.00	2897.59	4000.00	0.00	6000.00	0.00
P-01-13-2210-01-110-47-51- State Institute for Cancer, Mantal, T.B. and Respiratory Disease	100.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-48-51- Providing Independent Feeder Line & Water Supply in Hospitals	168.15	250.00	224.29	250.00	0.00	250.00	0.00
P-01-13-2210-01-110-49-51- Strengthening of Urban Hospitals and Dispensaries	10448.74	12262.00	10609.94	12242.00	0.00	10967.00	0.00
P-01-13-2210-01-110-64-51- Grant-In Aid to Haryana Blood Transfusing Council	60.00	100.00	100.00	100.00	0.00	110.00	0.00
P-01-13-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	44.71	50.40	40.93	50.40	0.00	70.00	0.00
P-01-13-2210-01-110-69-51- Financial Assistance for Bio Medical Waste Management	374.56	450.00	424.89	450.00	0.00	800.00	0.00
P-01-13-2210-01-110-79-51- Purchase of Medicine for the Hospitals	2401.20	4090.00	4090.00	4090.00	0.00	6500.00	0.00
P-01-13-2210-01-110-82-51- Grant-in-aid to New Saket Hospital, Panchkula	210.00	210.00	147.00	210.00	0.00	280.00	0.00
P-01-13-2210-01-110-86-51- Oral Health Carefacilities in Primary Health Clinics	1787.12	2090.00	1725.57	2090.00	0.00	1815.00	0.00
P-01-13-2210-01-110-87-51- Grant-in-aid to St. John Ambulance Association for replacement of old Ambulance	7.00	7.00	7.00	7.00	0.00	7.00	0.00
P-01-13-2210-01-110-93-51- Grant-in-aid to Haryana Red Cross Blood Donation Services, Rohtak and P.G.I Chandigarh	3.35	0.00	0.00	0.00	0.00	3.35	0.00
P-01-13-2210-01-110-96-51- Improvement and Expansion of Hospital	2894.49	4500.00	4339.10	4500.00	0.00	4500.00	0.00
P-01-13-2210-03-103-98-51- Purchase of Medicines and Material for P.H.C/C.H.Cs.	299.07	850.00	375.40	850.00	0.00	850.00	0.00
P-01-13-2210-03-103-99-51- Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	7775.39	7994.00	10975.79	12167.00	0.00	9475.00	0.00
P-01-13-2210-03-110-98-51- Referred Hospital (M.N.P)	1432.14	1999.00	1695.66	1999.00	0.00	2633.00	0.00
P-01-13-2210-03-789-96-51- Opening/continuation of Sub Centres in Majority SC.				0.00	0.00	0.00	0.00
P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	3245.72	3800.00	3799.15	3800.00	0.00	1500.00	0.00
P-01-13-2210-03-789-98-51- Arogya Kosh for Schedule Caste Patients				0.00	0.00	0.00	0.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Schedule Caste	616.06	0.00	0.00	0.00	0.00	400.00	0.00
P-01-13-2210-06-003-93-51- Training of Medical & Para Medical Staff	7.44	400.00	108.76	275.00	0.00	177.80	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-13-2210-06-003-94-51- Opening/Strengthening ANM/GNM Nursing/ Training School				0.00	0.00	0.00	0.00
P-01-13-2210-06-101-91-51- Setting up of Ophthalmic Cell at Directorate Level	26.17	60.00	22.05	60.00	0.00	33.00	0.00
P-01-13-2210-06-101-99-51- Malaria	704.42	1000.00	720.01	1000.00	0.00	1014.00	0.00
P-01-13-2210-80-004-93-51- Establishment of Computer Cell in Health Department	63.61	168.00	77.87	168.00	0.00	395.00	0.00
P-01-13-2210-80-800-96-51- Strengthening of Civil Registration System	0.00	28.00	0.00	28.00	0.00	50.00	0.00
P-02-13-2210-01-110-36-51- Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	0.00	1000.00	0.00	80.00	120.00	80.00	120.00
P-02-13-2210-01-110-68-51- Arogya Kosh for the Patients below Poverty Line	50.95	110.00	75.00	110.00	0.00	210.00	0.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	38263.86	50000.00	25572.45	20000.00	30000.00	20000.00	30000.00
P-03-13-2210-06-101-85-51- Aids Control Programme	2067.60	3300.00	0.00	0.00	3300.00	0.00	2206.00
P-03-13-2210-06-101-86-51- National Goitre Control Programme	15.79	40.00	19.41	0.00	40.00	0.00	82.00
P-03-13-2210-80-800-97-51- Strengthening of the Office of the Chief Registrar of Death & Birth	0.00	1.00	0.00	0.00	1.00	0.00	1.00
Total (Health - (DHS))	88523.79	104731.40	71808.82	77004.40	33461.00	76729.95	32409.00
PW(Buildings and Roads) - (BAR)							
P-01-08-4210-01-110-99-51- Buildings	2937.65	5000.00	11605.09	5000.00	0.00	10000.00	0.00
Total (PW(Buildings and Roads) - (BAR))	2937.65	5000.00	11605.09	5000.00	0.00	10000.00	0.00
11 - Social Services							
09 - Ayush							
AYUSH - (AYU)							
P-01-13-2210-02-101-92-98- Strengthening of District Ayurveda Offices - Establishment Expenses	53.96	261.00	55.94	261.00	0.00	400.00	0.00
P-01-13-2210-02-101-92-99- Strengthening of District Ayurveda Offices -Information Technology	204.73	200.00	54.16	66.00	0.00	80.00	0.00
P-01-13-2210-02-101-93-51- Strengthening of Directorate of AYUSH at Head Quarter.	53.54	87.00	43.06	87.00	0.00	120.00	0.00
P-01-13-2210-02-102-99-51- Opening/Continuation of Homoeopathic Dispensaries	16.69	46.00	18.03	30.00	0.00	75.00	0.00
P-01-13-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	585.16	681.00	532.57	681.00	0.00	785.00	0.00
P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	51.80	23.00	105.20	157.00	0.00	250.00	0.00
P-01-13-2210-04-101-94-51- Grant-in-aid to various Institutions/ Gram Panchayats	70.00	84.00	58.80	84.00	0.00	105.00	0.00
P-01-13-2210-05-101-88-51- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	432.41	596.00	365.86	596.00	0.00	900.00	0.00
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	1088.58	1750.00	1576.01	700.00	1050.00	590.00	880.00
Total (AYUSH - (AYU))	2556.87	3728.00	2809.63	2662.00	1050.00	3305.00	880.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
PW(Buildings and Roads) - (BAR)							
P-01-08-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	0.00	500.00	0.00	5.00	0.00	5.00	0.00
P-01-08-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	488.22	920.00	139.14	250.00	0.00	5050.00	0.00
P-01-08-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homoeopathic Dispensaries	39.83	40.00	18.89	464.43	0.00	300.00	0.00
P-01-08-4210-03-101-98-51- Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda. in the Campus. of institue	54.39	350.00	79.61	350.00	0.00	100.00	0.00
Total (PW(Buildings and Roads) - (BAR))	582.44	1810.00	237.64	1069.43	0.00	5455.00	0.00
11 - Social Services							
10 - Employees State Insurance (ESI)							
Employees State Insurance, Health Care - (ESI)							
P-01-13-2210-01-102-95-51- Rashtriya Swasthya Bima Yojna for BPL Families	36.31	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-102-96-51- State Share Revolving Funds for IPS	16.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-102-98-51- District Staff - Establishment Expenses	4553.79	6958.00	4201.89	870.00	0.00	10600.50	0.00
P-01-13-2210-01-102-99-51- Headquarter Staff	122.03	167.14	171.43	20.89	0.00	183.90	0.00
P-02-13-2210-01-102-95-51- Rashtriya Swasthya Bima Yojna for BPL Families	646.24	0.00	0.00	0.00	0.00	0.00	0.00
Total (Employees State Insurance, Health Care - (ESI))	5374.37	7125.14	4373.32	890.89	0.00	10784.40	0.00
11 - Social Services							
11 - Public Health Engineering							
Public Health Engineering Department - (PUH)							
P-01-24-4711-01-201-98-51- Urban Storm Water Drainage Work	1561.67	2000.00	1533.66	1500.00	0.00	2000.00	0.00
P-01-38-2215-01-003-99-51- Information Education Communication Activities	77.15	100.00	71.52	100.00	0.00	100.00	0.00
P-01-38-2215-01-101-99-98- Maintenance of Urban W/S and Severage -Maintenance Charges	1929.07	2000.00	1648.70	2000.00	0.00	3000.00	0.00
P-01-38-2215-01-102-97-51- Rural Water Supply Programme	2951.77	3000.00	2577.06	3000.00	0.00	5000.00	0.00
P-01-38-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	577.89	600.00	418.74	600.00	0.00	600.00	0.00
P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1344.75	1500.00	1055.19	1500.00	0.00	1500.00	0.00
P-01-38-4215-01-101-94-51- National Capital Region	6738.66	15500.00	3555.75	5500.00	0.00	7000.00	0.00
P-01-38-4215-01-101-99-97- Urban Water Supply -TFC (Shiwalik & Southern Haryana)	2977.16	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-101-99-98- Urban Water Supply -Mewat TFC				0.00	0.00	0.00	0.00
P-01-38-4215-01-101-99-99- Urban Water Supply -Augmentation Water Supply	7860.88	18338.00	26147.41	28523.00	0.00	25000.00	0.00
P-01-38-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	0.00	0.00	0.00	5095.00	0.00	5000.00	0.00
P-01-38-4215-01-102-93-91- Rural water Supply (SP) -Mewat (TFC)	376.09	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-102-93-92- Rural water Supply (SP) -Independent Feeder	19.94	20.00	1.25	20.00	0.00	20.00	0.00
P-01-38-4215-01-102-93-93- Rural water Supply (SP) -NABARD	4420.66	4000.00	2990.47	4000.00	0.00	12000.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-38-4215-01-102-93-94- Rural water Supply (SP) -Augmentation Water Supply	10439.89	18000.00	11337.68	18000.00	0.00	28000.00	0.00
P-01-38-4215-01-102-93-95- Rural water Supply (SP) -TFC (Shiwallik & Southern Haryana)	191.69	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-789-94-51- Special Component Plan for Scheduled Castes under TFC Shivalik and Southern Haryana	1593.15	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-789-95-51- Special Component Plan for Scheduled Castes under TFC Mewat	115.88	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	2079.03	4500.00	2612.20	4500.00	0.00	7000.00	0.00
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	717.96	1000.00	720.25	1000.00	0.00	3000.00	0.00
P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	1548.21	2500.00	957.24	2500.00	0.00	1500.00	0.00
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	325.83	500.00	693.72	815.00	0.00	500.00	0.00
P-01-38-4215-01-799-99-98- Stock -Credit to Stock	474.45	500.00	0.00	500.00	0.00	500.00	0.00
P-01-38-4215-01-800-98-51- Annuity of Land Acquired by PHE Department	328.33	400.00	230.82	400.00	0.00	400.00	0.00
P-01-38-4215-01-800-99-51- Institutional Strenthening of Public Health Engineering Department	353.16	300.00	183.82	300.00	0.00	300.00	0.00
P-01-38-4215-02-101-94-51- Sewerage and Sanitation	25508.59	28152.00	17004.20	17967.00	0.00	25000.00	0.00
P-01-38-4215-02-101-95-51- Sewerage Treatment	118.91	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	654.87	900.00	481.70	585.00	0.00	900.00	0.00
P-02-38-2215-01-102-95-51- Accelerated Rural Water Supply Programme	0.00	0.00	0.00	0.00	0.00	740.00	740.00
P-02-38-2215-01-789-97-51- Operation & Maintennce of intallation under NRDWP for SCSP.	0.00	0.00	0.00	0.00	0.00	260.00	260.00
P-02-38-4215-01-102-96-51- Desert Dev. Programme	0.00	0.00	0.00	0.00	0.00	3000.00	4500.00
P-02-38-4215-01-102-98-91- Accelrated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	0.00	0.00	0.00	0.00	0.00	600.00	600.00
P-02-38-4215-01-102-98-92- Accelrated Rural Water Supply -NRDWP (Water Quality Affected Areas Chemical Contamination)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-102-98-93- Accelrated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQWS)	0.00	0.00	0.00	0.00	0.00	200.00	300.00
P-02-38-4215-01-102-98-94- Accelrated Rural Water Supply -NRDWP-(Support Activities)	0.00	0.00	0.00	0.00	0.00	335.00	500.00
P-02-38-4215-01-102-98-96- Accelrated Rural Water Supply -NRDWP-Calamities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-102-98-97- Accelrated Rural Water Supply -NRDWP-Sustainability (Central)	0.00	0.00	0.00	0.00	0.00	495.00	740.00
P-02-38-4215-01-102-98-99- Accelrated Rural Water Supply -NRDWP- Coverage Central	0.00	0.00	0.00	0.00	0.00	3750.00	3750.00
P-02-38-4215-01-789-91-51- Special Component Plan for Scheduled Castes under NRCP	0.00	220.00	0.00	407.00	0.00	92.00	0.00
P-02-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP	0.00	0.00	0.00	0.00	0.00	1000.00	1500.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-02-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	0.00	0.00	0.00	0.00	0.00	1510.00	1510.00
P-02-38-4215-02-101-90-51- National River Conservation Plan	3795.09	12930.00	2811.55	1125.00	1851.00	1000.00	2550.00
P-03-38-2215-01-102-95-51- Accelerated Rural Water Supply Programme	556.16	740.00	512.34	0.00	740.00	0.00	0.00
P-03-38-2215-01-789-97-51- Operation & Maintenance of installation under NRDWP for SCSP.	272.54	260.00	149.86	0.00	260.00	0.00	0.00
P-03-38-4215-01-102-85-51- Installation of Community Water Purification Plants under NITI Ayog	0.00	0.00	0.00	0.00	0.00	0.00	266.00
P-03-38-4215-01-102-96-51- Desert Dev. Programme	3051.95	3330.00	2596.41	0.00	5400.00	0.00	0.00
P-03-38-4215-01-102-98-92- Accelerated Rural Water Supply -NRDWP (Water Quality Affected Areas Chemical Contamination)	6.13	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQWS)	253.81	300.00	105.53	0.00	360.00	0.00	0.00
P-03-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities)	402.31	500.00	215.28	0.00	560.00	0.00	0.00
P-03-38-4215-01-102-98-96- Accelerated Rural Water Supply -NRDWP-Calamities	135.24	500.00	223.31	0.00	415.00	0.00	0.00
P-03-38-4215-01-102-98-97- Accelerated Rural Water Supply -NRDWP-Sustainability (Central)	401.16	740.00	433.11	0.00	550.00	0.00	0.00
P-03-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central	5216.21	5328.00	2686.57	0.00	4000.00	0.00	0.00
P-03-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP	1113.67	1170.00	909.54	0.00	1900.00	0.00	0.00
P-03-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	2322.98	2132.00	826.03	0.00	2132.00	0.00	0.00
Total (Public Health Engineering Department - (PUH))	92812.29	131960.00	85690.91	99937.00	18168.00	141302.00	17216.00
11 - Social Services							
12 - Housing							
Finance Department - (FDH)							
P-01-45-7610-51-201-97-51- HBA Advances to Govt. servants of All India Services.				0.00	0.00	0.00	0.00
Total (Finance Department - (FDH))				0.00	0.00	0.00	0.00
11 - Social Services							
13 - Police Housing & Modernisation							
Police - (POL)							
P-01-36-2055-51-109-98-51- Expenditure for Road Safety	0.00	1507.00	0.00	1007.00	0.00	2538.00	0.00
P-01-36-2055-51-116-98-51- Regional Forensic Science Laboratory Staff	0.00	0.00	0.00	566.00	0.00	778.07	0.00
P-01-36-4055-51-207-97-51- Police Station	13478.21	10975.00	13944.00	19873.00	0.00	20000.00	0.00
P-01-36-4055-51-207-99-51- Office Buildings	9286.97	11665.00	1547.78	2767.00	0.00	5500.00	0.00
P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	0.00	0.00	28.16	51.68	77.51	51.68	77.51
P-02-36-2055-51-115-99-51- Purchase of Equipment	1049.10	4000.00	288.61	1562.00	2088.00	1004.00	2794.00
P-03-36-2055-51-003-96-51- Yoga Training for Police Personnel	0.00	0.00	0.00	0.00	172.69	0.00	172.69
P-03-36-2055-51-109-96-51- Haryana Cadet Corps	0.00	0.00	0.00	0.00	0.00	0.00	367.00
P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS)	0.00	0.00	154.80	0.00	2584.59	0.00	1500.00
Total (Police - (POL))	23814.28	28147.00	15963.35	25826.60	4922.79	29871.76	4911.20

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
11 - Social Services							
14 - Urban Development							
Urban Local Bodies - (DLB)							
P-01-15-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	31294.94	44000.00	28125.33	44000.00	0.00	48400.00	0.00
P-01-15-2217-80-192-89-51- National Urban Lively hood Mission				0.00	0.00	0.00	0.00
P-01-15-2217-80-192-90-51- Scheme for Compensation of loss of commercial property of small shopkeepers because of natural disasters	5305.71	200.00	5877.80	7700.00	0.00	1000.00	0.00
P-01-15-2217-80-192-91-51- Scheme for Upgradation of Choupals/Community Centres in the Municipalities of the State	0.00	800.00	0.00	600.00	0.00	880.00	0.00
P-01-15-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	11454.85	28600.00	7456.45	28600.00	0.00	31460.00	0.00
P-01-15-2217-80-192-94-51- Rajiv Awas Yojana Rename as Pradhan Mantri Awas Yojana (PMAY)				0.00	0.00	0.00	0.00
P-01-15-2217-80-192-97-51- Rajiv Gandhi Shahri Bhagidari Yojna	0.00	55.00	0.00	55.00	0.00	60.00	0.00
P-01-15-2217-80-192-98-51- Strengthening of Fire Services	500.00	3500.00	0.00	3500.00	0.00	3500.00	0.00
P-01-15-2217-80-789-89-51- Scheme for upgradation of Choupals/Community Centres in the Municipalities Centres in the Municipalities of the State.	7.74	200.00	0.00	200.00	0.00	220.00	0.00
P-01-15-2217-80-789-91-51- Share of Surcharge for SC Component on VAT for Urban Local Bodies	37814.86	47210.00	54077.71	46950.00	0.00	54400.00	0.00
P-01-15-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	6331.00	7963.00	7963.00	7100.00	0.00	8000.00	0.00
P-01-15-2217-80-789-94-51- Development of Scheduled Caste Basties Renamed as Dean Dayal Upadhaya Sewa Basti Utthaan	5500.00	6000.00	3000.00	3000.00	0.00	6000.00	0.00
P-01-15-2217-80-789-98-51- Urban Solid Waste Management	0.00	2000.00	1648.00	2000.00	0.00	2000.00	0.00
P-01-15-2217-80-800-75-51- Share of Surcharge on VAT for Urban Local Bodies	37530.96	45355.00	53067.54	45115.00	0.00	52271.00	0.00
P-01-15-2217-80-800-76-51- Shifting of Milk Dairies	0.00	100.00	0.00	100.00	0.00	500.00	0.00
P-01-15-2217-80-800-82-99- Development Grants to MCs on the Recommendation of Central Finance Commission -Normal Plan	2500.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-83-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	12665.00	16169.00	16169.00	15050.00	0.00	17000.00	0.00
P-01-15-2217-80-800-84-51- Training Plan for Women Councillor	0.00	25.00	16.30	25.00	0.00	25.00	0.00
P-01-15-2217-80-800-86-99- Urban Solid Waste Managment -Normal Plan	0.00	3500.00	1648.00	2500.00	0.00	2500.00	0.00
P-01-15-2217-80-800-99-51- Grant-in-Aid to Kurukshetra Development Board	475.00	700.00	1375.00	1900.00	0.00	1900.00	0.00
P-02-15-2217-80-192-86-51- New Urban Renewal Mission	9260.00	44000.00	10176.00	17000.00	22000.00	22000.00	22000.00
P-02-15-2217-80-192-87-51- Smart City	400.00	40000.00	0.00	9200.00	9200.00	20000.00	20000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	8336.66	16500.00	9017.00	6100.00	6400.00	11100.00	6400.00
P-02-15-2217-80-192-89-51- National Urban Lively hood Mission	0.00	3290.00	2879.33	1400.00	1890.00	1540.00	2080.00
P-02-15-2217-80-192-94-51- Rajiv Awas Yojana Rename as Pradhan Mantri Awas Yojana (PMAY)	361.92	5465.00	1445.12	1165.00	2800.00	2940.00	3080.00
P-02-15-2217-80-192-96-51- Development of Satellite and counter magnet towns	1888.86	620.00	0.00	120.00	0.00	0.00	0.00
P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	0.00	810.00	0.00	0.00	810.00	0.00	890.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-02-15-2217-80-793-99-51- Sc Component under Rajiv Awas Yojana Rename as Sc Component under Pradhan Mantri Awas Yojana	0.00	1200.00	56.84	0.00	1200.00	0.00	1320.00
P-02-15-2217-80-800-78-51- Integrated Low Cost Sanitation Scheme				0.00	0.00	0.00	0.00
P-02-15-2217-80-800-80-99- Jawahar Lal Nehru National Urban Renewal Mission - Normal Plan				0.00	0.00	0.00	0.00
Total (Urban Local Bodies - (DLB))	171627.50	318262.00	203798.42	243380.00	44300.00	287696.00	55770.00
11 - Social Services							
15 - Swaran Jayanti Shehri Rozgar Yojana							
P-02-15-2217-80-191-99-51- Swaran Jayanti Shahri Rozgar Yojana				0.00	0.00	0.00	0.00
Total (Urban Local Bodies - (DLB))				0.00	0.00	0.00	0.00
11 - Social Services							
16 - Town & Country Planning (NCR)							
Irrigation and Water Resources Department - (IRR)							
P-01-14-4217-60-051-92-51- Stimulus Package for Irrigation Department	448.14	0.00	0.00	0.00	0.00	0.00	0.00
Total (Irrigation and Water Resources Department - (IRR))	448.14	0.00	0.00	0.00	0.00	0.00	0.00
Medical Education and Research - (MER)							
P-01-14-4217-60-051-90-51- Stimulus Package for Medical Education and Research Department	13448.59	0.00	0.00	0.00	0.00	0.00	0.00
Total (Medical Education and Research - (MER))	13448.59	0.00	0.00	0.00	0.00	0.00	0.00
Public Health Engineering Department - (PUH)							
P-01-14-4217-60-051-97-51- Stimulus Package for Public Health Engineering Department	7909.63	0.00	0.00	0.00	0.00	0.00	0.00
Total (Public Health Engineering Department - (PUH))	7909.63	0.00	0.00	0.00	0.00	0.00	0.00
Town and Country Planning - (TCP)							
P-01-14-2217-80-800-87-51- Grant in Aid to Haryana Urban Dvelopment Authority for NCR satellite around Delhi.	6312.35	4200.00	3603.48	4200.00	0.00	4200.00	0.00
P-01-14-4217-60-051-89-51- Swaran Jayanti Haryana Urban Infrastructure Development Scheme	0.00	0.00	0.00	0.00	0.00	100000.00	0.00
Total (Town and Country Planning - (TCP))	6312.35	4200.00	3603.48	4200.00	0.00	104200.00	0.00
11 - Social Services							
17 - Public Relation							
Public Relations - (PUR)							
P-01-39-2205-51-102-92-51- Setting up of Haryana Saraswati Heritage Development Board	301.00	1000.00	700.00	1000.00	0.00	1000.00	0.00
P-01-39-2220-01-105-99-98- Production of Films -Establishment Expenses	164.17	175.50	155.10	188.84	0.00	405.00	0.00
P-01-39-2220-01-105-99-99- Production of Films -Information Technology	36.45	100.00	286.29	300.00	0.00	245.00	0.00
P-01-39-2220-60-003-99-51- Research and Reference section.	64.30	97.00	69.86	101.40	0.00	127.00	0.00
P-01-39-2220-60-101-97-51- Exhibition.	230.95	233.40	151.22	409.00	0.00	371.00	0.00
P-01-39-2220-60-103-98-51- Information Centres	4442.70	4466.00	3689.03	5726.66	0.00	5940.00	0.00
P-01-39-2220-60-800-91-95- Promotion of Modern Indian Language and Litratue - Setting up of History and Culture Academy	67.50	150.00	67.50	150.00	0.00	150.00	0.00
P-01-39-2220-60-800-91-96- Promotion of Modern Indian Language and Litratue - Setting up of Haryana Sanskrit Academy	67.50	100.00	45.00	100.00	0.00	100.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-39-2220-60-800-91-97- Promotion of Modern Indian Language and Literture - Setting up of Punjabi Academy	67.50	100.00	45.00	100.00	0.00	100.00	0.00
P-01-39-2220-60-800-91-98- Promotion of Modern Indian Language and Literture - Setting up of "Hali Urdu" Academy in the State	67.50	100.00	45.00	100.00	0.00	100.00	0.00
P-01-39-2220-60-800-91-99- Promotion of Modern Indian Language and Literture - Assistance to Haryana Sahitya Academy	270.00	600.00	270.00	450.00	0.00	600.00	0.00
P-01-39-2220-60-800-97-51- Promotion of Cultural Activities	793.48	733.00	591.96	933.00	0.00	1751.00	0.00
P-01-39-4220-60-101-98-51- Construction of War Memorial at Ambala Cantt	0.00	0.00	0.00	0.00	0.00	4000.00	0.00
P-01-39-4220-60-101-99-51- Construction of Memorial at Kurukshetra in the memory of Late Sh. Guljari Lal Nanda				0.00	0.00	0.00	0.00
Total (Public Relations - (PUR))	6573.05	7854.90	6115.96	9588.90	0.00	14889.00	0.00
11 - Social Services							
18 - Welfare of SCs & BCs							
Welfare of S.Cs, S.Ts and Other B.Cs - (WSB)							
P-01-19-2225-01-001-99-98- Headquarter Staff -Establishment Expenses	8.17	10.00	9.05	10.00	0.00	15.00	0.00
P-01-19-2225-01-001-99-99- Headquarter Staff -Information Technology	5.74	20.00	8.41	20.00	0.00	100.00	0.00
P-01-19-2225-01-102-97-51- District Staff	56.24	90.00	42.82	160.00	0.00	200.00	0.00
P-01-19-2225-01-277-69-51- Anusuchit Jati Chhatra Ucch Shiksha Protsahan Yojna	0.68	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-277-72-51- Research and Studies	8.82	30.00	5.92	30.00	0.00	30.00	0.00
P-01-19-2225-01-277-73-51- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	36.70	60.00	35.13	60.00	0.00	150.00	0.00
P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	2408.18	3000.00	1401.18	3000.00	0.00	4000.00	0.00
P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	0.00	50.00	0.00	40.00	0.00	600.00	0.00
P-01-19-2225-01-283-99-51- Housing Scheme for Scheduled castes/Renamed as Dr.B.R Ambedkar Awas navinikaran yojana for Scheduled Castes, De-notified Tribes and Tapriwas Caste	657.20	4000.00	0.00	1000.00	0.00	3450.00	0.00
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	4.00	30.00	24.00	30.00	0.00	30.00	0.00
P-01-19-2225-01-789-94-51- Creation of employment Generation opportunites by setting up employment oriented institute	100.00	100.00	100.00	100.00	0.00	150.00	0.00
P-01-19-2225-01-789-98-51- Financial Assistance for trainingto Scheduled Castes candidates in Un-organized sector through private institutions				0.00	0.00	0.00	0.00
P-01-19-2225-01-800-80-51- Celebration of Birth Anniversary of great saints, Dr.B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme.	0.00	0.00	0.00	30.00	0.00	90.00	0.00
P-01-19-2225-01-800-82-51- Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	6717.08	10000.00	6680.35	10000.00	0.00	11000.00	0.00
P-01-19-2225-01-800-83-51- Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	675.00	675.00	8027.00	8027.00	0.00	1849.00	0.00
P-01-19-2225-03-283-99-51- Housing Finance for Backward Classes and Minorities				0.00	0.00	0.00	0.00
P-01-19-2225-03-800-99-51- Subsidy for administrative expenditure to Haryana Backward CLasses Kalyan Nigam	350.00	350.00	4444.00	4444.00	0.00	825.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-19-4225-01-800-99-51- Construction of Kalyan Bhawan	0.00	500.00	85.81	83.70	0.00	500.00	0.00
P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classe Kalyan Nigam.	124.00	125.00	125.00	125.00	0.00	250.00	0.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	0.00	100.00	0.00	50.00	50.00	50.00	50.00
P-02-19-2225-01-800-84-51- Publicity Scheme	8.62	20.00	5.93	10.00	10.00	10.00	10.00
P-02-19-2225-01-800-85-51- Monetary relief to the victim of atrocities	280.36	400.00	297.65	300.00	300.00	350.00	350.00
P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	6.00	6.00	2.65	3.00	3.00	6.00	6.00
P-02-19-2225-01-800-88-51- Encouragement awards to Panchyat for their outstanding work	31.00	48.00	18.00	24.00	24.00	25.00	25.00
P-02-19-2225-01-800-89-51- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	179.50	394.90	191.77	200.00	200.00	200.00	200.00
P-02-19-2225-01-800-90-51- Legal aid	2.42	6.00	1.16	3.00	3.00	6.00	6.00
P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	0.00	250.00	0.00	250.00	0.00	100.00	300.00
P-02-19-2225-03-277-92-51- Contruction of hostel for OBC Boys & girls	0.00	500.00	0.00	250.00	250.00	250.00	250.00
P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	0.00	600.00	158.00	300.00	300.00	300.00	300.00
P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promitional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	100.00	130.00	0.00	130.00	124.90	177.50	170.52
P-02-19-4225-03-800-99-51- Nanaji Deshmukh scheme for construction of Hostels	0.00	400.00	0.00	100.00	300.00	100.00	300.00
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	3500.00	3279.66	0.00	3279.70	0.00	3500.00
P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	200.00	500.00	0.00	0.00	500.00	0.00	550.00
P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	7.25	15.00	6.75	0.00	15.00	0.00	15.00
P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.00	0.10	0.00	0.00	0.10	0.00	0.10
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	6307.66	20000.00	6425.27	0.00	20000.00	0.00	20000.00
P-03-19-2225-01-793-78-51- Infra-structure Development for Scheduled Castes & Others	0.00	120.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	1200.00	300.00	0.00	1200.00	0.00	1200.00
P-03-19-2225-01-793-80-51- SPV Street Lighting System in Villages with 50% more concentration of SCs	0.00	500.00	0.00	0.00	500.00	0.00	500.00
P-03-19-2225-01-793-99-51- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	0.00	795.00	738.98	0.00	795.00	0.00	795.00
P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	594.36	3000.00	0.00	0.00	3000.00	0.00	3000.00
Total (Welfare of S.Cs,S.Ts and Other B.Cs - (WSB))	18868.98	51525.00	32414.49	28779.70	30854.70	24813.50	31527.62
11 - Social Services							
19 - Labour							
Labour - (LAB)							
P-01-16-2230-01-102-92-51- Establishing two Industrial Hygiene laboratories (IHL) at Gurgaon and Faridabad	8.02	16.00	5.07	7.00	0.00	40.00	0.00
P-01-16-2230-01-102-93-51- Providing of mobile vans for facilitating the health care of the workers working in factories	20.28	26.15	18.91	22.00	0.00	30.00	0.00
P-01-16-2230-01-102-94-51- Setting up of Major Accident Hazard Control Cell.	7.10	14.00	6.25	12.00	0.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-16-2230-01-102-98-51- Strengthening of safety and Health Inspection in factories.	2.98	4.30	0.13	1.00	0.00	4.00	0.00
P-01-16-2230-01-113-97-51- Rehabilitation of Destitute and Migrant Child Labour	61.02	78.20	44.38	70.00	0.00	70.00	0.00
P-01-16-2230-01-113-98-98- Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour -Establishment Expenses	5.61	9.50	3.75	9.50	0.00	9.50	0.00
P-01-16-2230-01-800-99-98- Computerization of Labour Department -Estbalishment Expenses	9.45	15.00	3.80	15.00	0.00	15.00	0.00
P-01-16-2230-01-800-99-99- Computerization of Labour Department -Information Technology	80.42	200.00	115.24	200.00	0.00	150.00	0.00
P-01-16-4250-51-201-97-51- Purchase of Plot for construction of Labour Court Complex	0.00	200.00	0.00	200.00	0.00	200.00	0.00
P-02-16-2230-01-112-99-51- Rehabilitation of Bonded Labour	0.00	5.00	0.00	2.50	2.50	2.50	2.50
Total (Labour - (LAB))	194.88	568.15	197.53	539.00	2.50	521.00	2.50
PW(Buildings and Roads) - (BAR)							
P-01-08-4250-51-201-96-51- Construction of Labour Court Complex	338.39	350.00	125.73	350.00	0.00	300.00	0.00
Total (PW(Buildings and Roads) - (BAR))	338.39	350.00	125.73	350.00	0.00	300.00	0.00
11 - Social Services							
20 - Employment Exchange							
Employment - (EMP)							
P-01-17-2230-02-101-86-51- Overseas Employment Bureau	3.60	20.00	0.00	20.00	0.00	1.00	0.00
P-01-17-2230-02-101-87-51- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	0.74	3.00	0.99	2.00	0.00	2.00	0.00
P-01-17-2230-02-101-97-51- Computerisation of Employment Exchange Operations	20.44	30.00	10.81	30.00	0.00	35.00	0.00
P-03-17-2230-02-101-85-51- National Career Service Project	2.44	25.00	0.00	0.00	25.00	0.00	23.00
Total (Employment - (EMP))	27.22	78.00	11.80	52.00	25.00	38.00	23.00
11 - Social Services							
21 - Social Justice and Empowerment							
PW(Buildings and Roads) - (BAR)							
P-01-08-4235-02-101-93-51- Purchase of Insitutional plot for construction of building of Directorate & field offices in Haryana Renamed as Purchase of Insitutional plot for construction of building of Directorate (Swaran Jayant	0.00	200.00	80.85	200.00	0.00	500.00	0.00
P-01-08-4235-02-101-98-51- G.I.B Panipat (Boys/Girls)	52.98	900.00	153.60	300.00	0.00	600.00	0.00
P-01-08-4235-02-104-99-51- Home for Welfare of Orphan and Aged Renamed as Home for Aged and infirms Rewari (Swaran Jayanti Project)	0.00	10.00	0.00	10.00	0.00	10.00	0.00
Total (PW(Buildings and Roads) - (BAR))	52.98	1110.00	234.45	510.00	0.00	1110.00	0.00
Social Justice and Empowerment - (SJE)							
P-01-20-2235-02-001-98-51- Planning-cum-Monitoringcell (SJE)				0.00	0.00	0.00	0.00
P-01-20-2235-02-101-64-51- Control of Drug Trafficking and setting up de-addiction centre in Haryana.	7.31	20.00	0.00	20.00	0.00	50.00	0.00
P-01-20-2235-02-101-65-51- Establishment of life long Home for Mentally Retarded Person				0.00	0.00	0.00	0.00
P-01-20-2235-02-101-66-51- Insurance Scheme (NIRMAYA)	0.25	0.25	0.00	0.25	0.00	0.25	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-20-2235-02-101-69-51- Funding of local level committee	0.30	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-70-51- Deployment of trained care givers registered with National Trust	8.97	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled	0.00	1.00	0.00	1.00	0.00	1.00	0.00
P-01-20-2235-02-101-72-51- Financial assistance to non-school going disabled children Renamed as Financial assistance to non-school going differently abled children	489.96	630.00	605.92	680.00	0.00	700.00	0.00
P-01-20-2235-02-101-73-51- State Level Project/Home for Mentally Handicapped	256.75	325.00	0.00	325.00	0.00	325.00	0.00
P-01-20-2235-02-101-74-51- Awareness programme through workshop/ seminars and conferences	3.67	10.00	2.46	5.00	0.00	10.00	0.00
P-01-20-2235-02-101-75-51- Training for updating the skills of Government/Non Governmental staff working for disabled				0.00	0.00	0.00	0.00
P-01-20-2235-02-101-77-51- Home/School for Mentally Retarded Children.				0.00	0.00	0.00	0.00
P-01-20-2235-02-101-78-51- Production Unit for Orthopodically Handicapped.				0.00	0.00	0.00	0.00
P-01-20-2235-02-101-80-51- Work Plan for the Rehabilitation of Handicapped.				0.00	0.00	0.00	0.00
P-01-20-2235-02-101-82-51- Govt.Institute for the Blind . (Newly named Govt.Institute-cum-Braille Library for the Blind Boys,Panipat	1.22	2.00	0.79	2.00	0.00	3.60	0.00
P-01-20-2235-02-101-83-51- Prosthetic Aid				0.00	0.00	0.00	0.00
P-01-20-2235-02-101-85-51- Training Centre for Adult visually Handicapped at Sonipat				0.00	0.00	0.00	0.00
P-01-20-2235-02-101-97-51- Scholarships to physically handicapped Students				0.00	0.00	0.00	0.00
P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	7701.99	7995.00	8805.84	10130.00	0.00	11276.00	0.00
P-01-20-2235-02-103-70-51- Kanyadann(Mass Marriages)	0.00	10.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-104-90-51- Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009	0.00	0.00	0.00	1.00	0.00	1.00	0.00
P-01-20-2235-02-104-91-51- Establishment of Varishth Nagrik Samman Clubs				0.00	0.00	0.00	0.00
P-01-20-2235-02-104-92-51- 50% Concession in bus fare in Haryana Roadways buses to Senior Citizen of Haryana domicile	3000.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-104-93-98- Setting up of Senior citizens voluntary service Association/Network -Establishment Expenses	8.00	5.00	3.13	5.00	0.00	10.00	0.00
P-01-20-2235-02-104-93-99- Setting up of Senior citizens voluntary service Association/Network -Information Technology				0.00	0.00	0.00	0.00
P-01-20-2235-02-104-94-51- State awards for older persons	10.83	11.00	9.75	11.00	0.00	22.00	0.00
P-01-20-2235-02-104-95-51- Providing free of cost spectacles to older persons of BPL category				0.00	0.00	0.00	0.00
P-01-20-2235-02-104-96-51- Issuance of Identity Cards to Senior Citizens of Haryana	6.57	5.00	4.82	5.00	0.00	10.00	0.00
P-01-20-2235-02-104-97-51- Establishment of day care centre for senior citizen (Newly Named) Establishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	10.05	5.00	5.00	5.00	0.00	20.00	0.00
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	2447.29	2665.00	2229.03	3040.00	0.00	3760.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-20-2235-02-800-69-51- Setting up of Haryana State Commission for Minority Communities Renamed as Grant-in-aid State Minority Commission	21.24	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-800-71-51- Special Grant-in-aid to Haryana Backward Classes & Economically weaker sections Kalyan Nigam to repay over due loan of NMDFC				0.00	0.00	0.00	0.00
P-01-20-2235-02-800-78-51- Financial assistance to Kashmiri Migrants settled in Haryana	0.02	0.30	1.05	1.30	0.00	3.00	0.00
P-01-20-2235-03-102-99-51- Family benefit scheme				0.00	0.00	0.00	0.00
P-01-20-2235-03-789-99-51- Financial assistance to Scheduled Castes families under Family Benefit Scheme				0.00	0.00	0.00	0.00
P-01-20-2235-60-102-90-51- Indira Gandhi Priya Darshani Vivah Shagun Scheme (For General Categories)	15.59	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-60-102-91-51- Pension to Dwarfs	2.98	5.45	3.83	5.45	0.00	7.00	0.00
P-01-20-2235-60-102-92-51- Pension to Eunuchs	2.31	5.00	2.84	5.00	0.00	7.00	0.00
P-01-20-2235-60-102-93-51- Ladli Social Security Pension Scheme for Families having only Girl/Girls Renamed as Ladli (Social Security Pension Scheme)	3059.99	3759.00	3708.36	3990.00	0.00	4704.00	0.00
P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	4305.93	5460.00	2451.69	4730.00	0.00	750.00	0.00
P-01-20-2235-60-102-95-51- Handicapped Pension Renamed as Pension to differently able person				0.00	0.00	0.00	0.00
P-01-20-2235-60-102-96-51- Widow Pension Renamed as Financial Assiatance to destitute women and widow				0.00	0.00	0.00	0.00
P-01-20-2235-60-102-98-51- Old Age Saman Allowance Scheme				0.00	0.00	0.00	0.00
P-01-20-2235-60-102-99-98- Pension to Aged,Physically Handicapped and Destitute Women & Widows Staff at District Level -Establishment Expenses				0.00	0.00	0.00	0.00
P-01-20-2235-60-102-99-99- Pension to Aged,Physically Handicapped and Destitute Women & Widows Staff at District Level -Information Technology	19.91	100.00	35.61	50.00	0.00	50.00	0.00
P-01-20-2235-60-200-75-51- Pradhan Mantri Suraksha Bima Yojana (PMSEBY)	0.00	0.00	0.00	730.00	0.00	3800.00	0.00
P-01-20-2235-60-789-93-51- Financial assistance to Scheduled Castes families under Pension to Dwarfs				0.00	0.00	0.00	0.00
P-01-20-2235-60-789-94-51- Financial assistance to Scheduled Castes families under Pension to Eunuchs				0.00	0.00	0.00	0.00
P-01-20-2235-60-789-95-51- Financial assistance to Scheduled Castes families under Ladli Social Security Pension Scheme for families having only girl/girls Renamed as Ladli (Social Security Pension Scheme) for SCs	941.10	1253.00	938.71	1330.00	0.00	1570.00	0.00
P-01-20-2235-60-789-96-51- Financial assistance to Scheduled Castes families under Rajiv Gandhi Pariwar Bima Yojna Renamed as Rajiv Gandhi Pariwar Bima Yojna (SCs)	441.00	540.00	404.25	540.00	0.00	250.00	0.00
P-01-20-2235-60-789-97-51- Financial assistance to Scheduled Castes families under Disabled Pension Renamed as Pension to Differently abled Persons for SCs	4115.41	6250.00	4632.87	6250.00	0.00	7250.00	0.00
P-01-20-2235-60-789-98-51- Financial assistance to Scheduled Castes families under Widow Pension Renamed as Financial assistance to Destitute Women and Widows SCs	17677.34	25950.00	20204.34	25950.00	0.00	31000.00	0.00
P-01-20-2235-60-789-99-51- Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old age Samman Allowance for SCs	48924.34	68300.00	46022.24	59257.00	0.00	69204.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-20-4235-02-190-97-51- Contribution towards Share Capital to Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam for the Welfare of Handicapped	1108.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-4235-02-190-98-51- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	91.50	92.00	0.00	92.00	0.00	92.00	0.00
P-01-21-2235-02-103-92-51- Financial Assistance for the Marriage of daughter of widow & Destitute Women of Economically weaker section of the Society				0.00	0.00	0.00	0.00
P-01-21-2235-02-103-94-51- Home-cum-Vocational Training Centres for Young Girls, Women & Destitute Women & Widows.				0.00	0.00	0.00	0.00
P-02-20-2235-02-101-68-51- Insurance scheme for the parents/guardians of persons with disabilities				0.00	0.00	0.00	0.00
P-02-20-2235-02-101-69-51- Funding of local level committee				0.00	0.00	0.00	0.00
P-02-20-2235-02-101-70-51- Deployment of trained care givers registered with National Trust				0.00	0.00	0.00	0.00
P-02-20-2235-02-800-70-51- Aam Aadmi Bima Yojna	308.71	1400.00	211.26	211.50	0.00	0.00	0.00
P-02-20-2235-02-800-72-51- G.I.A for Strengthening of State Channeling Agencies of National Minorities Development & Finance Corporation (NMDFC)				0.00	0.00	0.00	0.00
P-02-20-2235-02-800-73-51- Scheme for Development of Minority Concentration District Mewat & Sirsa	0.00	0.00	0.00	2900.00	886.00	3000.00	4600.00
P-02-20-2235-02-800-77-51- Pre-matric scholarship for students belonging to Minority Communities				0.00	0.00	0.00	0.00
P-02-20-2235-60-102-95-51- Handicapped Pension Renamed as Pension to differently able person	16257.90	19250.00	18302.14	18750.00	500.00	21170.00	428.00
P-02-20-2235-60-102-96-51- Widow Pension Renamed as Financial Assistance to destitute women and widow	69834.24	80060.00	79818.46	79960.00	2200.00	90912.00	2120.00
P-02-20-2235-60-102-98-51- Old Age Saman Allowance Scheme	157576.83	190120.00	182336.93	189919.00	5400.00	219000.00	5359.00
P-03-20-2235-02-800-73-51- Scheme for Development of Minority Concentration District Mewat & Sirsa	500.00	1000.00	1000.00	0.00	1000.00	0.00	0.00
P-03-20-2235-02-800-74-51- Merit cum means scholarship scheme for Minority Communities students	5.65	10.00	0.00	0.00	0.00	0.00	6.00
P-03-20-2235-02-800-75-51- Free coaching & Allied scheme for the candidates belonging to Minority Communities				0.00	0.00	0.00	0.00
P-03-20-2235-02-800-76-51- Post matric scholarship for students belonging to Minority Communities	2.04	6.00	0.00	0.00	0.00	0.00	5.00
P-03-20-2235-02-800-77-51- Pre-matric scholarship for students belonging to Minority Communities	0.00	5.00	0.00	0.00	0.00	0.00	5.00
P-03-20-2235-03-102-99-51- Family benefit scheme	642.30	900.00	671.31	0.00	856.00	0.00	856.00
P-03-20-4235-02-101-92-51- Accessible India Campaign suganya Bharat Abhiyan (SIPDA)	0.00	0.00	0.00	0.00	600.00	0.00	1200.00
Total (Social Justice and Empowerment - (SJE))	339807.49	416150.00	372412.63	408901.50	11442.00	468957.85	14579.00
Women and Child Development - (WCP)							
P-01-21-2235-02-103-93-51- Setting up of Vocational training centres for women				0.00	0.00	0.00	0.00
Total (Women and Child Development - (WCP))				0.00	0.00	0.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
11 - Social Services							
22 - Women & Child Development							
PW(Buildings and Roads) - (BAR)							
P-01-08-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	0.00	35.00	0.00	0.00	0.00	0.00	0.00
Total (PW(Buildings and Roads) - (BAR))	0.00	35.00	0.00	0.00	0.00	0.00	0.00
Women and Child Development - (WCP)							
P-01-21-2235-02-001-95-51- Communication and Publicity	16.66	35.00	1.37	25.00	0.00	35.00	0.00
P-01-21-2235-02-001-97-99- Staff for headquarter (WCD) -Information Technology	18.99	20.00	18.43	24.00	0.00	20.00	0.00
P-01-21-2235-02-102-75-51- Skill building and rehabilitation of Juvenile establishment of workshops, library, playground etc.				0.00	0.00	0.00	0.00
P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	466.40	490.00	385.95	492.00	0.00	490.00	0.00
P-01-21-2235-02-102-77-51- Juvenile Justice Fund	10.00	10.00	10.00	10.00	0.00	10.00	0.00
P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	6833.87	6900.00	6342.32	8260.00	0.00	9200.00	0.00
P-01-21-2235-02-102-79-51- Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojana	15.00	40.00	43.34	40.00	0.00	60.50	0.00
P-01-21-2235-02-102-80-51- Improving Infants and Young Child Feeding	2.39	16.00	8.24	16.00	0.00	16.00	0.00
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	302.06	613.00	276.57	613.00	0.00	627.00	0.00
P-01-21-2235-02-103-72-51- Financing for Rashtriya Swasthya Bima Yojna (RSBY)	3.97	10.00	6.00	10.00	0.00	10.00	0.00
P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	7.53	20.00	2.35	20.00	0.00	30.00	0.00
P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	107.60	150.00	79.14	150.00	0.00	150.00	0.00
P-01-21-2235-02-103-77-51- Swavlamban (NORAD)				0.00	0.00	0.00	0.00
P-01-21-2235-02-103-79-51- Gender Sensitization	13.73	28.00	26.18	28.00	0.00	28.00	0.00
P-01-21-2235-02-103-87-98- Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) -GIA to NGOs other Govt.	49.83	0.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-87-99- Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) -GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for specific Purpose	600.00	1400.00	600.00	1400.00	0.00	1400.00	0.00
P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	0.86	4.00	1.65	4.00	0.00	4.00	0.00
P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	42.00	40.00	40.00	40.00	0.00	40.00	0.00
P-01-21-2235-02-789-95-51- Financial assistance to Scheduled Castes families under Swavlamban				0.00	0.00	0.00	0.00
P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	3.00	7.00	0.00	7.00	0.00	7.00	0.00
P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	94.81	125.00	121.62	125.00	0.00	125.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-01-21-2235-02-789-99-51- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	2936.95	2900.00	2797.79	3540.00	0.00	3955.00	0.00
P-01-21-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	0.00	20.00	20.00	20.00	0.00	20.00	0.00
P-01-21-2235-02-800-87-51- Haryana Women Development Corporation	168.00	210.00	210.00	210.00	0.00	210.00	0.00
P-01-21-4235-02-102-97-99- Implementation of J.J. Act -Remand/Observation Home	524.92	700.00	120.74	700.00	0.00	700.00	0.00
P-01-21-4235-02-102-99-51- Construction of Anganwadi Centres				0.00	0.00	0.00	0.00
P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	0.00	3375.25	1733.24	3375.25	0.00	6808.00	0.00
P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	0.00	2850.00	1276.05	2850.00	0.00	2850.00	0.00
P-01-21-4235-02-190-99-51- Share Capital to WDC(State Share) other undertakings				0.00	0.00	0.00	0.00
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	448.03	1556.00	608.53	1556.00	0.00	1655.00	0.00
P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	612.69	750.00	2041.40	1100.00	1650.00	1000.00	1500.00
P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	0.00	170.00	64.28	65.00	105.00	68.00	102.00
P-02-21-2235-02-102-87-51- Adolscent Gilrs scheme Renamed as Kishori Shakti Yojna	0.00	91.00	36.04	26.00	65.00	35.00	55.00
P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	128.36	500.00	117.52	200.00	300.00	200.00	300.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	17558.75	28085.00	15469.80	8434.00	12651.00	11100.00	16700.00
P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	0.00	0.00	0.00	5.82	8.73	6.00	9.00
P-02-21-2235-02-103-71-51- Mahatma Gandhi Swawlamban Pension yojna	0.00	1.00	0.00	0.50	0.50	0.50	0.50
P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	6443.15	6600.00	3945.48	0.00	6600.00	3500.00	5200.00
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	3519.19	2538.75	1418.64	0.00	2595.00	1980.00	3188.00
P-03-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padoo	385.47	1000.00	306.35	0.00	1000.00	0.00	25.00
P-03-21-2235-02-103-68-51- Village Convergence and Facilitation Services (VCFS) Project under National Mission for Empowerment of Women (NMEW)	0.00	920.00	98.40	0.00	99.00	0.00	100.00
P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	0.00	25.00	4.50	0.00	116.48	0.00	152.00
P-03-21-2235-02-103-74-51- State Women Empowerment Mission.	0.00	40.00	0.00	0.00	40.00	0.00	38.00
P-03-21-2235-02-103-75-51- Scheme for Financial Assistance and Support services to Victim of Rape				0.00	0.00	0.00	0.00
P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	50.00	19.84	0.00	50.00	0.00	60.00
Total (Women and Child Development - (WCP))	41312.21	62290.00	38251.76	33346.57	25280.71	46340.00	27429.50

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
11 - Social Services							
23 - Nutrition							
P-01-21-2236-02-101-94-51- Adolescent girls Scheme (Renamed as Kishori Shakti Yojna)	317.54	379.50	222.20	379.50	0.00	379.50	0.00
P-01-21-2236-02-789-99-51- Kishori Shakti Yojna for Scheduled Caste	89.11	95.00	69.48	95.00	0.00	95.00	0.00
P-02-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	0.00	0.00	0.00	0.25	0.75	0.25	0.75
P-02-21-2236-02-101-88-51- Indira Gandhi Matritva Sahyog yojna	173.54	2450.00	213.59	185.00	277.00	880.00	1320.00
P-02-21-2236-02-101-89-51- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	862.80	1825.50	460.86	400.00	1425.50	400.00	1425.50
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	10241.40	25200.00	7334.24	6700.00	6700.00	9165.00	9165.00
P-02-21-2236-02-789-96-51- Financial Assistance to Scheduled Castes Women (Indira Gandhi Matritva Sahyog Yojna)	25.93	350.00	55.00	88.00	132.00	100.00	150.00
P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empowerment of adolescent girls (SABLA)	266.02	1000.00	421.76	500.00	500.00	500.00	500.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	1974.94	5050.00	1843.57	1500.00	1500.00	2250.00	2250.00
Total (Women and Child Development - (WCP))	13951.28	36350.00	10620.70	9847.75	10535.25	13769.75	14811.25
11 - Social Services							
24 - Industrial Training							
PW(Buildings and Roads) - (BAR)							
P-01-08-4250-51-789-98-51- Training Building for Scheduled Castes Wings	1893.79	1750.00	2686.44	3150.00	0.00	2000.00	0.00
P-01-08-4250-51-800-90-51- Construction of new ITIs (Swaran Jayanti)	0.00	2800.00	495.99	2300.00	0.00	4700.00	0.00
P-01-08-4250-51-800-94-51- Creation of Infrastructure for Development of Industrial Training	5309.32	4200.00	2663.10	3300.00	0.00	3000.00	0.00
P-02-08-4250-51-800-98-51- Upgradation of ITIs into centres of excellence	116.15	93.85	0.00	0.00	0.00	0.00	0.00
Total (PW(Buildings and Roads) - (BAR))	7319.26	8843.85	5845.53	8750.00	0.00	9700.00	0.00
Skill Development and Industrial Training - (ITV)							
P-01-18-2230-03-001-96-98- State Project Implementation Unit (S.P.I.U.) - Establishment Expenses	147.61	300.00	152.15	377.65	0.00	403.00	0.00
P-01-18-2230-03-003-64-51- Development of ITIs	9374.59	11000.00	9781.42	14751.00	0.00	19260.00	0.00
P-01-18-2230-03-003-69-51- Grant-in-Aid to Societies	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00
P-01-18-2230-03-789-99-51- Skill Training for Scheduled Castes students	1105.28	1725.00	1039.98	1741.00	0.00	1954.00	0.00
P-01-18-4250-51-789-99-51- Skill Training for Scheduled Castes students	441.37	590.00	24.68	590.00	0.00	310.00	0.00
P-01-18-4250-51-800-93-51- Development of Training infrastructure in Mewat Region				0.00	0.00	0.00	0.00
P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	2755.91	4000.00	971.81	3000.00	0.00	3000.00	0.00
P-02-18-2230-03-001-96-51- State Project Implementation Unit (S.P.I.U.)	11.84	0.00	3.20	3.85	11.55	6.25	18.75
P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	0.00	0.00	0.00	6.00	14.00	3.00	7.00
P-02-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement	0.00	0.00	0.00	0.00	0.00	6.00	14.00
P-02-18-2230-03-003-63-51- Impementation of MIS application for improvement in Vocational Training Services	0.00	0.15	0.00	0.02	0.06	0.02	0.06

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
P-02-18-2230-03-003-70-51- Upgradation of ITIs into centres of excellence	35.23	124.00	0.00	1.00	3.00	1.00	3.00
P-02-18-4250-51-800-88-51- Up-Gradation of ITIs into Model ITIs	0.00	0.00	0.00	144.00	336.00	135.00	315.00
P-02-18-4250-51-800-89-51- Skill Strengthening for Industrial Value Enhancement	0.00	0.00	0.00	0.00	0.00	6.00	14.00
P-03-18-2230-03-001-94-51- Skill Development initiative	124.70	600.00	19.09	0.00	600.00	0.00	600.00
P-03-18-2230-03-001-95-51- State Implementation Cell for upgradation of ITIs under PPP	0.00	7.00	3.02	0.00	7.00	0.00	9.00
P-03-18-2230-03-003-62-51- Skill Development Mission				0.00	0.00	0.00	0.00
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	21.72	100.00	9.29	0.00	100.00	0.00	100.00
P-03-18-4250-51-800-91-51- Skill Development Mission				0.00	0.00	0.00	0.00
P-03-18-4250-51-800-92-51- Hospitality Education in ITIs	0.00	110.00	0.00	0.00	106.17	0.00	106.17
Total (Skill Development and Industrial Training - (ITV))	15518.25	20056.15	12004.64	20614.52	1177.78	25084.27	1186.98
11 - Social Services							
25 - Haryana Institute of Public Administration							
Chief Secretariat Establishment. - (CSE)							
P-01-03-2070-51-003-96-51- Training for Senior Officer in Haryana State	0.00	0.00	0.00	50.00	0.00	50.00	0.00
P-01-03-2070-51-003-98-98- Haryana Institute of Public Administration - Establishment Expenses	605.00	402.00	281.40	402.00	0.00	450.00	0.00
Total (Chief Secretariat Establishment. - (CSE))	605.00	402.00	281.40	452.00	0.00	500.00	0.00
11 - Social Services							
28 - Food and Drug Administration							
Food and Drugs Administration Haryana - (FDA)							
P-01-13-2210-06-104-45-51- Establishment of Department of Food & Drug Administration	227.86	348.00	269.47	400.00	0.00	470.00	0.00
Total (Food and Drugs Administration Haryana - (FDA))	227.86	348.00	269.47	400.00	0.00	470.00	0.00
11 - Social Services							
29 - Food and Supplies							
Food and Supplies - (FAS)							
P-01-23-2408-01-001-90-51- Kerosene Free Haryana	0.00	0.00	1600.00	1600.00	0.00	2000.00	0.00
P-01-23-2408-01-001-93-51- Dal Roti Scheme	10110.27	16000.00	14474.78	27050.00	0.00	30000.00	0.00
P-01-23-4408-02-101-99-51- Construction of Godowns	2000.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-23-4408-02-101-99-98- Construction of Godowns -State Contribution	0.00	100.00	100.00	100.00	0.00	50.00	0.00
P-01-23-4408-02-101-99-99- Construction of Godowns -NABARD Contribution	0.00	1900.00	1650.00	1900.00	0.00	950.00	0.00
P-02-23-2408-01-001-91-51- End to End Computerisation of TPDS	402.85	800.00	143.08	800.00	0.00	2244.00	0.00
Total (Food and Supplies - (FAS))	12513.12	18800.00	17967.86	31450.00	0.00	35244.00	0.00
12 - General Services							
01 - Printing & Stationery							
Printing and Stationery - (PAS)							
P-01-44-2202-01-108-97-98- Establishment of Panchkula Press -Establishment Expenses	15.03	20.00	18.13	20.00	0.00	25.00	0.00
P-01-44-4058-51-103-98-51- Printing and Stationery	44.99	580.00	0.00	30.00	0.00	575.00	0.00
Total (Printing and Stationery - (PAS))	60.02	600.00	18.13	50.00	0.00	600.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
12 - General Services							
02 - Public Works (General Administration)							
PW(Buildings and Roads) - (BAR)							
P-01-08-4059-01-051-68-51- Construction of Rozgar Bhawan	0.00	140.00	0.00	0.00	0.00	150.00	0.00
P-01-08-4059-01-051-69-51- Construction of office building for State Vigilance Bureau.	500.00	500.00	375.00	500.00	0.00	2000.00	0.00
P-01-08-4059-01-051-70-51- Construction of Office Building Haryana State Information Commission.	0.00	50.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-99-51- District Administration	10007.35	14000.00	3262.38	10500.00	0.00	15000.00	0.00
P-01-08-4059-01-201-99-51- Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)	0.00	0.00	0.00	0.00	0.00	450.50	0.00
P-01-08-4059-60-051-64-51- Construction of MLA Flats	451.21	1700.00	463.45	600.00	0.00	1000.00	0.00
P-01-08-4059-60-051-72-51- Treasury and Accounts Administration				0.00	0.00	0.00	0.00
P-01-08-4059-60-051-96-51- Jails	3859.84	5000.00	3067.50	5000.00	0.00	5500.00	0.00
P-01-08-4059-60-051-97-51- Excise & Taxation	584.55	600.00	935.11	1400.00	0.00	2500.00	0.00
P-01-08-4059-60-051-98-51- Administration of Justice	2925.49	2170.00	1904.15	2170.00	0.00	2500.00	0.00
P-01-08-4059-60-051-99-51- Public Works	2577.10	2500.00	2160.13	3500.00	0.00	4000.00	0.00
P-01-08-4059-80-051-96-51- Hospitality (Haryana Niwas)				0.00	0.00	0.00	0.00
P-02-08-4059-60-051-98-51- Administration of Justice	2340.21	3000.00	1366.65	1200.00	1800.00	1200.00	1800.00
Total (PW(Buildings and Roads) - (BAR))	23245.75	29660.00	13534.37	24870.00	1800.00	34300.50	1800.00
Revenue - (FCR)							
P-01-19-2225-01-283-98-51- Acquisition of land for allotment of dwelling sites to landless Harijans(Rev.	52.43	5.00	114.37	0.00	0.00	0.00	0.00
Total (Revenue - (FCR))	52.43	5.00	114.37	0.00	0.00	0.00	0.00
12 - General Services							
03 - Administration of Justice							
High Court - (PHC)							
P-01-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts	0.01	12.71	12.14	12.71	0.00	12.71	0.00
P-03-42-2014-51-105-93-51- Establishment and Operating Gram Nayalayas	0.00	5.00	0.00	0.00	5.00	0.00	5.00
Total (High Court - (PHC))	0.01	17.71	12.14	12.71	5.00	12.71	5.00
12 - General Services							
04 - Treasury and Account							
Treasury and Accounts - (TAA)							
P-01-06-2054-51-095-96-51- Integrated Finance and Human Resource Management Information System	44.59	500.00	167.70	388.00	0.00	385.00	0.00
P-01-06-2054-51-095-99-99- Headquarter Staff -Information Technology	61.21	149.99	94.51	149.99	0.00	149.99	0.00
P-01-06-2054-51-097-98-51- Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest	0.00	50.00	11.62	50.00	0.00	50.00	0.00
P-01-06-2054-51-097-99-98- Treasury Staff -Establishment Expenses	134.37	200.00	176.30	200.00	0.00	200.00	0.00
P-01-06-2054-51-097-99-99- Treasury Staff -Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Treasury and Accounts - (TAA))	240.17	900.00	450.13	788.00	0.00	785.00	0.00

(₹ in lakh)

Department, Scheme Description	Actual Exp. (2015-16)	Annual Plan (2016-17)		Annual Plan (2016-17)		Annual Budget (2017-18)	
		BE		RE		BE	
		Original Budget	Exp. (Feb., 2017)	State Share	Center Share	State Share	Center Share
12 - General Services							
05 - Jail Administration							
Prisons - (PRI)							
P-01-43-2056-51-800-99-51- Modernisation of Prisons	0.00	0.00	0.00	0.00	0.00	1000.00	0.00
Total (Prisons - (PRI))	0.00	0.00	0.00	0.00	0.00	1000.00	0.00
12 - General Services							
07 - Home Guard and Civil Defence							
Home Guard and Civil Defence - (HGC)							
P-03-36-2070-51-106-98-51- Revamping of Civil Defence	0.00	0.00	0.00	0.00	244.73	0.00	244.73
Total (Home Guard and Civil Defence - (HGC))	0.00	0.00	0.00	0.00	244.73	0.00	244.73
12 - General Services							
08 - Excise and Taxation							
Excise And Taxation - (PET)							
P-01-05-2040-51-001-99-98- Headquarter Staff -Establishment Expenses	0.00	200.00	0.00	0.00	0.00	200.00	0.00
P-01-05-2040-51-001-99-99- Headquarter Staff -Information Technology	1086.43	1209.00	0.00	1209.00	0.00	3855.00	0.00
Total (Excise And Taxation - (PET))	1086.43	1409.00	0.00	1209.00	0.00	4055.00	0.00
Grand Total	3775287.87	4029871.25	1930657.95	3254726.33	455339.98	3582038.06	525411.49

CENTRALLY SPONSORED SCHEMES

State and Centre Share allocations for Sharing and CSS (100%) Schemes

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
01-Agricultural And Allied Activities								
01-Crop Husbandry								
Agriculture and Farmer Welfare Department (AGR)								
P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	100.00	150.00	100.00	150.00	120.00	180.00	20.00	20.00
P-02-27-2401-51-105-84-51- Scheme on National Project on Management of Soil Health & Fertility during the year 2010-11.	39.85	0.00	39.85	0.00	150.00	0.00	276.41	0
P-02-27-2401-51-108-86-51- ISOPOM renamed as National Mission of OilSeeds & Oilpalm (NMOOP)	736.00	1104.00	480.00	720.00	800.00	1200.00	66.67	66.67
P-02-27-2401-51-109-77-51- National Food Security Mission	1280.00	1920.00	1280.00	1920.00	1280.00	1920.00	0.00	0.00
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.00
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	15500.00	23500.00	14000.00	21000.00	16000.00	24000.00	14.29	14.29
P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	1280.00	1920.00	640.00	960.00	1280.00	1920.00	100.00	100.00
P-02-27-2401-51-111-90-51- Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	30000.00	0.00	17500.00	0.00	30000.00	0.00	71.43	0
P-02-27-2401-51-111-91-51- Scheme for Weather Based Crop Insurance	5350.00	0.00	25.00	0.00	0.00	0.00	-100.00	0
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	320.00	480.00	320.00	480.00	320.00	480.00	0.00	0.00
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	320.00	480.00	120.00	180.00	320.00	480.00	166.67	166.67
P-02-27-2401-51-789-94-51- ISOPOM renamed as National Mission of OilSeeds & Oil palm (NMOOP) for Schedule caste Farmers	184.00	276.00	184.00	276.00	200.00	300.00	8.70	8.70
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	500.00	500.00	500.00	500.00	400.00	600.00	-20.00	20.00
P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	0.00	250.00	0.00	250.00	0.00	300.00	0	20.00
P-03-27-2401-51-109-84-51- Scheme for National Project on organic Farming	0.00	50.00	0.00	50.00	0.00	50.00	0	0.00
P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	0.00	60.00	0.00	45.00	0.00	60.00	0	33.33
P-03-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	0.00	50.00	0.00	40.00	0.00	50.00	0	25.00
P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	0.00	1.00	0.00	1.00	0.00	1.00	0	0.00
Department Total	55909.85	31041.00	35488.85	26872.00	51170.00	31841.00	44.19	18.49
Plan Sub Head Total	55909.85	31041.00	35488.85	26872.00	51170.00	31841.00	44.19	18.49

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
03-Soil and Water Conservation(Agriculture)								
Agriculture and Farmer Welfare Department (AGR)								
P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	171.00	171.00	171.00	171.00	403.00	605.00	135.67	253.80
P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	320.00	480.00	320.00	480.00	320.00	480.00	0.00	0.00
P-02-27-2402-51-102-86-99- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. - Normal Plan	347.00	0.00	295.00	0.00	450.00	0.00	52.54	0
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	80.00	80.00	80.00	80.00	77.00	115.00	-3.75	43.75
P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	80.00	120.00	80.00	120.00	80.00	120.00	0.00	0.00
Department Total	998.00	851.00	946.00	851.00	1330.00	1320.00	40.59	55.11
Plan Sub Head Total	998.00	851.00	946.00	851.00	1330.00	1320.00	40.59	55.11
04-Horticulture								
Horticulture (HOR)								
P-02-27-2401-51-119-62-51- Scheme Catalytic Development Programme in Sericulture Haryana	0.00	0.00					0	0
P-02-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana sharing basis 50:50	0.00	0.00	0.00	0.00	2.00	0.00	0	0
P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	6510.00	7680.00	6510.00	7680.00	6510.00	7680.00	0.00	0.00
P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	4480.00	4400.00	2376.53	2136.00	4480.00	4400.00	88.51	105.99
P-02-27-2401-51-119-91-51- Scheme for the Market Intervention for Procurement of grapes and Kinnow, Malta Renamed as Market Intervention and Price Stabilization	150.00	0.00	1.00	0.00	1.00	1.00	0.00	0
P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	1120.00	1100.00	617.91	564.00	600.00	900.00	-2.90	59.57
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1600.00	1920.00	1600.00	1920.00	1531.40	1767.00	-4.29	-7.97
P-03-27-2401-51-119-53-51- Establishment of Horticulture University	0.00	5000.00					0	0
Department Total	13860.00	20100.00	11105.44	12300.00	13124.40	14748.00	18.18	19.90
Plan Sub Head Total	13860.00	20100.00	11105.44	12300.00	13124.40	14748.00	18.18	19.90
06-Animal Husbandry & Dairying								
Animal Husbandry (ANH)								
P-02-28-2403-51-101-63-51- Livestock health and disease control	568.00	852.00	568.00	852.00	660.00	990.00	16.20	16.20
P-02-28-2403-51-101-76-51- Scheme for Assistance to State for Control of Diseases	0.00	0.00					0	0
P-02-28-2403-51-102-65-51- National Plan for Dairy Development	640.00	960.00	0.00	0.00	640.00	960.00	0	0
P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	160.00	240.00	160.00	240.00	160.00	240.00	0.00	0.00
P-02-28-2403-51-106-93-51- Establishment of State Veterinary Council(50:50)	0.00	0.00					0	0

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-02-28-2403-51-113-96-51- Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool&Meat /Fodder&Grasses/Assesment Dev.Proj50:50	77.50	77.50	77.50	77.50	90.00	90.00	16.13	16.13
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	160.00	240.00	0.00	0.00	160.00	240.00	0	0
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	40.00	60.00	40.00	60.00	64.00	96.00	60.00	60.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	144.00	216.00	20.00	30.00	40.00	60.00	100.00	100.00
P-03-28-2403-51-101-63-51- Livestock health and disease control	0.00	0.00					0	0
P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	0.00	0.00	0.00	1.00	0.00	400.00	0	39900.00
Department Total	1789.50	2645.50	865.50	1260.50	1814.00	3076.00	109.59	144.03
Plan Sub Head Total	1789.50	2645.50	865.50	1260.50	1814.00	3076.00	109.59	144.03
08-Fisheries								
Fisheries (FIS)								
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	0.00	0.00	258.55	950.00	285.22	1354.70	10.32	42.60
P-02-29-2405-51-101-77-51- Scheme for Establishment of National Fisheries Development Board/Renamed as National Fisheries Development Board (NFDB)	10.00	90.00	0.00	0.00	0.00	1262.50	0	0
P-02-29-2405-51-101-82-51- Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheries (Village, Ponds, Tank etc.,)	18.00	18.00	7.70	38.50	35.20	51.75	357.14	34.42
P-02-29-2405-51-101-83-51- Scheme for the Development of Water logged Area in Aquaculture Estate/Renamed as Development of Water Logged Area	12.00	12.00	13.00	65.00	18.54	92.64	42.62	42.52
P-02-29-2405-51-109-98-51- Scheme for Edu., Training and Ext./Renamed as Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	15.00	15.00	0.00	4.80	0.00	10.00	0	108.33
P-02-29-2405-51-800-82-51- Scheme for the Establishment of Fish Farmer Development Agency,Fatehabad	7.50	4.50					0	0
P-02-29-2405-51-800-83-51- Scheme for the Establishment of Fish Farmer Development Agency Jhajjar	14.00	10.00					0	0
P-02-29-2405-51-800-84-51- Scheme for the Estblishment of Fish Farmer Development Agency,Panipat	11.50	6.50					0	0
P-02-29-2405-51-800-85-51- Scheme for the Establishment of Fish farmers Development Agency,Yamuna Nagar	10.50	7.50					0	0
P-02-29-2405-51-800-86-51- Scheme for the Establishment of Fish farmers Development Agency,Kaithal	11.00	7.00					0	0
P-02-29-2405-51-800-87-51- Scheme for the Establishment of Fish Farmers Development Agency,Rewari	5.00	2.00					0	0
P-02-29-2405-51-800-88-51- Scheme for the Establishment of Fish farmers Development Agency,Bhiwani	14.20	8.00					0	0

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-02-29-2405-51-800-89-51- Scheme for the Establishment of Fish farmers Development Agency,Jind	12.00	8.00					0	0
P-02-29-2405-51-800-90-51- Scheme for the Establishment of Fish farmers Development Agency,Ambala	8.00	5.00					0	0
P-02-29-2405-51-800-91-51- Scheme for the Establishment of Fish farmers Development Agency,Kurukshetra	14.00	9.00					0	0
P-02-29-2405-51-800-92-51- Scheme for the Establishment of Fish farmers Development Agency,Sirsa	32.00	15.00					0	0
P-02-29-2405-51-800-93-51- Scheme for Establishment of Fish Farmers Development Agency,Hissar	18.00	12.30					0	0
P-02-29-2405-51-800-94-51- Scheme for the Establishment of Fish farmers Development Agency,Faridabad	25.00	15.00					0	0
P-02-29-2405-51-800-95-51- Scheme for the Fish Farmers Development Agency,Narnaul/Mohindergarh	5.00	3.00					0	0
P-02-29-2405-51-800-96-51- Scheme for the Establishment of Fish Farmers Development Agency,Gurgaon	20.00	13.00					0	0
P-02-29-2405-51-800-97-51- Scheme for the Establishment of Fish Farmers Development Agency, Sonapat	12.00	7.00					0	0
P-02-29-2405-51-800-98-51- Scheme for the Establishment of Fish Farmers Development Agency,Rohtak	15.30	7.20					0	0
P-02-29-2405-51-800-99-51- Scheme for the Fish Farmers Development Agency, Karnal	15.00	10.00					0	0
P-02-29-2415-05-004-98-51- Scheme for the Utilization of Saline Ground Water for Fish / Renamed as Productive utilization of Saline/Alkaline Waters for Aquaculture	12.00	13.00	12.75	63.75	18.18	90.91	42.59	42.60
P-03-29-2405-51-101-81-98- Strengthening of Database and Information Networking for Fisheries Sector/ Renamed as Strengthening of Databasis and Information Networking for Fisheries Sector -Establishment Expenses	0.00	50.00	0.00	0.00	0.00	130.00	0	0
Department Total	317.00	348.00	292.00	1122.05	357.14	2992.50	22.31	166.70
Plan Sub Head Total	317.00	348.00	292.00	1122.05	357.14	2992.50	22.31	166.70
09-Forests								
Forests (FRT)								
P-02-30-2406-01-101-96-51- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	0.00	233.00	350.00	240.00	360.00	3.00	2.86
P-02-30-2406-01-102-64-51- National Afforestation Programme (National Mission for a green India)	800.00	1200.00	567.00	1200.00	800.00	1200.00	41.09	0.00
P-02-30-2406-01-102-74-51- Integrated Forest Protection	120.00	180.00	81.66	122.50	120.00	180.00	46.95	46.94
P-02-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	600.00	900.00	600.00	900.00	600.00	900.00	0.00	0.00
Department Total	1520.00	2280.00	1481.66	2572.50	1760.00	2640.00	18.79	2.62
Plan Sub Head Total	1520.00	2280.00	1481.66	2572.50	1760.00	2640.00	18.79	2.62

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
11-Wild Life Preservation								
Forests (FRT)								
P-02-33-2406-02-110-88-51- Integrated Development of Wild Life Habitats	100.00	150.00	100.00	150.00	160.00	240.00	60.00	60.00
P-02-33-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	180.00	270.00	180.00	270.00	240.00	360.00	33.33	33.33
Department Total	280.00	420.00	280.00	420.00	400.00	600.00	42.86	42.86
Plan Sub Head Total	280.00	420.00	280.00	420.00	400.00	600.00	42.86	42.86
12-Cooperation								
Co_opeative Societies (COS)								
P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	114.00	114.00	114.00	114.00	99.20	99.20	-12.98	-12.98
P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	0.00	70.00	0.00	20.00	0.00	30.00	0	50.00
P-03-33-2425-51-107-79-51- Gramin Bhandaran ICDP	0.00	14.00	0.00	184.00	0.00	127.00	0	-30.98
P-03-33-4425-51-108-73-51- Share Capital to Housefed from NCDC	0.00	5.00					0	0
P-03-33-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	0.00	500.00	0.00	500.00	0.00	500.00	0	0.00
P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	0.00	25.00	0.00	25.00	0.00	25.00	0	0.00
P-03-33-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	0.00	100.00	0.00	100.00	0.00	100.00	0	0.00
P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	0.00	684.00	0.00	1937.86	0.00	1006.50	0	-48.06
P-03-45-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	0.00	430.00	0.00	80.00	0.00	170.00	0	112.50
P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	0.00	92.00	0.00	92.00	0.00	557.50	0	505.98
Department Total	114.00	2034.00	114.00	3052.86	99.20	2615.20	- 12.98	- 14.34
Plan Sub Head Total	114.00	2034.00	114.00	3052.86	99.20	2615.20	- 12.98	- 14.34
Plan Head Total	74788.35	59719.50	50573.45	48450.91	70054.74	59832.7	38.52	23.49
02-Rural Development								
01-Rural Development								
Rural Development (RUD)								
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	4000.00	6000.00	855.35	1282.00	3200.00	4800.00	274.12	274.41
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	0.00	0.00	0.00	0.00	800.00	1200.00	0	0
P-02-32-2501-06-101-99-99- Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)-Normal Plan	600.00	900.00	600.00	900.00	600.00	900.00	0.00	0.00
P-02-32-2501-06-789-99-51- Scheme for the Swaranjayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	600.00	900.00	600.00	900.00	600.00	900.00	0.00	0.00

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-02-32-2501-06-800-97-51- DRDA Administration	1000.00	0.00	2500.00	0.00	3000.00	0.00	20.00	0
P-02-32-2505-01-702-88-99- Rashtriya Sam Vikas Yojna / Backward Region Grant Fund Renamed as Swaran Jayanti uthaan Yojana - Normal Plan	200.00	200.00					0	0
P-02-32-2505-01-702-93-99- Construction/ upgradation of Houses for S.Cs./STs Freed bonded Labour under Indira Awas Yojna(NR) - Normal Plan	2400.00	3600.00	2400.00	3600.00	5000.00	7500.00	108.33	108.33
P-02-32-2505-01-789-98-51- Scheme for the Construction/Up- gradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna	3600.00	5400.00	3600.00	5400.00	7500.00	10200.00	108.33	88.89
P-02-32-2505-01-789-99-51- Scheme for the Backward Grant Region Fund for Scheduled Castes Renamed as Swaran jayanti utahan yojana	100.00	100.00					0	0
P-02-32-2505-02-101-99-99- Mahatama Gandhi National Rural Employment Guraatee Scheme (MANREGS) -Normal Plan	2400.00	24000.00	3384.00	14400.00	4000.00	14400.00	18.20	0.00
P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes	600.00	6000.00	846.00	3600.00	1000.00	3600.00	18.20	0.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	0.00	0.00	2185.00	3275.00	3200.00	4800.00	46.45	46.56
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	0.00	200.00	0.00	200.00	0.00	220.00	0	10.00
P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAJY)	0.00	200.00	0.00	200.00	0.00	250.00	0	25.00
Department Total	15500.00	47500.00	16970.35	33757.00	28900.00	48770.00	70.30	44.47
Plan Sub Head Total	15500.00	47500.00	16970.35	33757.00	28900.00	48770.00	70.30	44.47
02-Land Record								
Land Records (DLR)								
P-02-04-2506-51-103-99-97- National Land Records Modernization Programme -Computerization of Registration	50.00	17.00	50.00	17.00	50.00	17.00	0.00	0.00
P-02-04-2506-51-103-99-98- National Land Records Modernization Programme -Survey/resurvey and Modern Record Rooms	50.00	1564.00	50.00	1564.00	500.00	500.00	900.00	-68.03
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	0.00	109.26	0.00	110.00	0.00	135.00	0	22.73
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	0.00	31.38	0.00	76.44	0.00	113.00	0	47.83
P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology	0.00	0.50	0.00	23.77	0.00	10.00	0	-57.93
P-03-04-2506-51-103-99-99- National Land Records Modernization Programme -Computerization of Land Records	0.00	269.00	0.00	269.00	0.00	367.00	0	36.43
Department Total	100.00	1991.14	100.00	2060.21	550.00	1142.00	450.00	- 44.57
Plan Sub Head Total	100.00	1991.14	100.00	2060.21	550.00	1142.00	450.00	- 44.57
05-Community Development & Panchayats								
Development (DEV)								
P-02-32-2515-51-003-98-98- Community Development -Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building -Haryana Institute of Rural Development Nilokheri	130.00	130.00	130.00	130.00	130.00	130.00	0.00	0.00

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-02-32-2515-51-102-93-99- Rural Sanitation Programme under total sanitation campaign/Nirmal Bharat Abhiyan (NBA) renamed as Scheme for Sanitation under Swachh Bharat Mission(Gramin) - Normal Plan	2600.00	4275.00	8000.00	5200.00	8800.00	8000.00	10.00	53.85
P-02-32-2515-51-789-98-51- Scheme for the Rural Santation under Total Sanitaion Programme/Nirmal Bharat Abhiyan (NBA) for Scheduled Castes renamed Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	2400.00	3225.00	3461.00	2700.00	4750.00	6000.00	37.24	122.22
Department Total	5130.00	7630.00	11591.00	8030.00	13680.00	14130.00	18.02	75.97
Panchayats (PAN)								
P-02-32-2515-51-101-81-51- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	1650.00	1650.00	0.00	1500.00	1464.00	2196.00	0	46.40
Department Total	1650.00	1650.00	0.00	1500.00	1464.00	2196.00	#####	46.40
Plan Sub Head Total	6780.00	9280.00	11591.00	9530.00	15144.00	16326.00	30.65	71.31
Plan Head Total	22380.00	58771.14	28661.35	45347.21	44594.00	66238	55.59	46.07
04-Irrigation and Flood Control								
01-Major & Medium Irrigation								
Irrigation and Water Resources Department (IRR)								
P-02-24-4700-25-800-98-51- Construction of canal	400.00	600.00	0.00	0.00	4.00	6.00	0	0
P-02-24-4701-23-800-97-51- Repair, Renovation and Restoration of Water Bodies	4.00	6.00	0.40	0.60	0.40	0.60	0.00	0.00
P-03-24-4701-24-800-98-51- Construction of Canal Hydrology Project	0.00	2000.00					0	0
Department Total	404.00	2606.00	0.40	0.60	4.40	6.60	1000.00	1000.00
Plan Sub Head Total	404.00	2606.00	0.40	0.60	4.40	6.60	1000.00	1000.00
04-Command Area Development (CADA)								
Irrigation and Water Resources Department (IRR)								
P-02-24-2705-51-190-95-51- Area Development Programme for Canal Area (50% Basis)	10500.00	10000.00	10500.00	10000.00	10500.00	10000.00	0.00	0.00
Department Total	10500.00	10000.00	10500.00	10000.00	10500.00	10000.00	0.00	0.00
Plan Sub Head Total	10500.00	10000.00	10500.00	10000.00	10500.00	10000.00	0.00	0.00
Plan Head Total	10904.00	12606.00	10500.40	10000.60	10504.40	10006.6	0.04	0.06
06-Industries and Material								
01-Large & Medium,Village & Small Industries								
Industries (IND)								
P-02-25-2851-51-102-66-51- Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme(ASIDE)	1400.00	1400.00					0	0
P-02-25-2851-51-102-71-51- MSME Cluster Development	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0
P-02-25-2851-51-103-88-51- Health Insurance Scheme for Powerloom weavers/ workers for Promotion of Powerloom under RSBY	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0
P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	50.00	50.00	15.00	15.00	25.00	25.00	66.67	66.67

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-02-25-2851-51-789-95-51- Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme(ASIDE) for Scheduled Castes	100.00	100.00					0	0
P-02-25-2852-08-600-98-51- National Mission of Food Processing	480.00	480.00	480.00	0.00	0.00	0.00	-100.00	0
P-02-25-2852-08-789-99-51- National Mission on Food Processing (NMFP) for SC Beneficiaries	120.00	120.00	120.00	0.00	0.00	0.00	-100.00	0
P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	0.00	12.00	0.00	12.00	0.00	12.00	0	0.00
P-03-25-2851-51-102-67-51- Integration of Services with eBiz Portal	0.00	1.00	0.00	1.00	0.00	0.00	0	-100.00
P-03-25-2851-51-103-93-51- Reimbursement of one time rebate @ 10% given by Handloom agencies on the sale of handloom cloth (100%)	0.00	100.00	0.00	100.00	0.00	0.00	0	-100.00
Department Total	2359.00	2263.00	824.00	128.00	234.00	37.00	-71.60	-71.09
Plan Sub Head Total	2359.00	2263.00	824.00	128.00	234.00	37.00	-71.60	-71.09
04-Electronics & Information Technology								
Electronics and Information Technology (ELS)								
P-02-41-2852-07-202-89-51- National e-Governance Action Plan	1930.00	1930.00	1930.00	1930.00	1930.00	0.00	0.00	-100.00
Department Total	1930.00	1930.00	1930.00	1930.00	1930.00	0.00	0.00	-100.00
Plan Sub Head Total	1930.00	1930.00	1930.00	1930.00	1930.00	0.00	0.00	-100.00
Plan Head Total	4289.00	4193.00	2754.00	2058.00	2164.00	37	-21.42	-98.20
07-Transport								
02-Roads & Bridges (B&R)								
PW(Buildings and Roads) (BAR)								
P-02-08-4216-01-106-99-51- Administration of Justice	2400.00	3600.00	2400.00	3600.00	2400.00	3600.00	0.00	0.00
P-02-08-5054-04-337-49-89- Rural Road under PMGSY Scheme - Upgradation of rural roads in Karnal Circle	1042.00	362.50	1042.00	383.50	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-337-49-90- Rural Road under PMGSY Scheme - Upgradation of rural roads in Jhajjar Circle	1057.50	367.50	1057.50	388.50	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-337-49-91- Rural Road under PMGSY Scheme - Upgradation of rural roads in Sonapat Circle	1168.50	406.00	1168.50	430.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-337-49-92- Rural Road under PMGSY Scheme - Upgradation of rural roads in Rohtak Circle	112.00	38.50	112.00	40.50	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-337-49-93- Rural Road under PMGSY Scheme - Upgradation of rural roads in Rewari Circle	357.50	124.50	357.50	131.50	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-337-49-94- Rural Road under PMGSY Scheme - Upgradation of rural roads in Kaithal Circle	932.00	324.00	932.00	343.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-337-49-95- Rural Road under PMGSY Scheme - Upgradation of rural roads in Hisar Circle	630.00	219.00	630.00	232.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-337-49-96- Rural Road under PMGSY Scheme - Upgradation of rural roads in Gurgaon Circle	670.00	233.00	670.00	246.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-337-49-97- Rural Road under PMGSY Scheme - Upgradation of rural roads in Chandigarh Circle	590.00	205.00	590.00	217.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-337-49-98- Rural Road under PMGSY Scheme - Upgradation of rural roads in Bhiwani Circle	186.00	65.00	186.00	69.00	0.00	0.00	-100.00	-100.00

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme - Upgradation of rural roads in Ambala Circle	674.50	235.00	674.50	249.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-89- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Karnal Circle	727.00	323.00	727.00	339.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-90- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Jhajjar Circle	737.50	327.50	737.50	343.50	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-91- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Sonapat Circle	815.00	362.00	815.00	380.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-92- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Rohtak Circle	78.00	35.00	78.00	37.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-93- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Rewari Circle	250.00	111.00	250.00	117.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-94- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Kaithal Circle	650.00	289.00	650.00	304.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-95- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Hisar Circle	440.00	195.00	440.00	205.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-96- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Gurgaon Circle	467.00	207.50	467.00	218.50	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-97- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Chandigarh Circle	430.00	183.00	430.00	192.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-98- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Bhiwani Circle	130.00	58.00	130.00	61.00	0.00	0.00	-100.00	-100.00
P-02-08-5054-04-789-98-99- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	470.50	209.00	452.50	219.00	0.00	0.00	-100.00	-100.00
P-03-08-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	0.00	10000.00	0.00	10000.00	0.00	20000.00	0	100.00
P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	0.00	0.00	0.00	0.00	0.00	20000.00	0	0
Department Total	15015.00	18480.00	14997.00	18746.00	2400.00	43600.00	- 84.00	132.58
Plan Sub Head Total	15015.00	18480.00	14997.00	18746.00	2400.00	43600.00	- 84.00	132.58
Plan Head Total	15015.00	18480.00	14997.00	18746.00	2400.00	43600	- 84.00	132.58
09-General Economic Services								
02-Census Survey & Statistics								
Department of Economic and Statistical Analysis, Haryana (ESA)								
P-02-07-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . -Establishment Expenses	0.00	1500.00	0.00	0.00	0.00	60.00	0	0

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	0.00	55.00	0.00	30.00	0.00	30.00	0	0.00
P-03-07-3454-02-001-92-51- Sixth Economic Census in Haryana	0.00	5.00					0	0
Department Total	0.00	1560.00	0.00	30.00	0.00	90.00	#####	200.00
Plan Sub Head Total	0.00	1560.00	0.00	30.00	0.00	90.00	#####	200.00
03-Tourism								
Tourism (TOR)								
P-03-35-5452-01-101-88-51- Project for Swadesh Darshan Scheme	0.00	2000.00	0.00	2000.00	0.00	2000.00	0	0.00
P-03-35-5452-01-101-91-51- Scheme for the development of Multimedia/Laser show at Tourist Places in the State.	0.00	200.00	0.00	200.00	0.00	200.00	0	0.00
P-03-35-5452-01-101-92-51- Tourist Infrastructure development for Mahender-Madhogarh as destination	0.00	200.00	0.00	200.00	0.00	200.00	0	0.00
P-03-35-5452-01-101-95-51- Infrastructure development for Yamuna Nagar-Panchkula-Ponta Sahib as Mega Circuits	0.00	100.00	0.00	100.00	0.00	100.00	0	0.00
P-03-35-5452-01-101-96-51- Tourist Infrastructure development for Panchkula as destination	0.00	100.00	0.00	100.00	0.00	100.00	0	0.00
P-03-35-5452-01-101-98-51- Tourist Infrastructure development for Hissar as destination	0.00	200.00	0.00	200.00	0.00	200.00	0	0.00
P-03-35-5452-01-101-99-51- Tourist Infrastructure development for Panipat Kurukshetra Pinjor as Major Circuits	0.00	100.00	0.00	100.00	0.00	100.00	0	0.00
Department Total	0.00	2900.00	0.00	2900.00	0.00	2900.00	#####	0.00
Plan Sub Head Total	0.00	2900.00	0.00	2900.00	0.00	2900.00	#####	0.00
Plan Head Total	0.00	4460.00	0.00	2930.00	0.00	2990	#####	2.05
11-Social Services								
01-General Education (Pry./Sec./Higher)								
Education(Elementary) (EDP)								
P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	31200.00	37680.00	25500.00	38300.00	29655.00	44482.50	16.29	16.14
P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	11000.00	16090.00	11000.00	16090.00	16000.00	14000.00	45.45	-12.99
P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	0.00	4000.00	0.00	4000.00	1800.00	2700.00	0	-32.50
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	0.00	9720.00	8500.00	12700.00	5931.00	8896.50	-30.22	-29.95
Department Total	42200.00	67490.00	45000.00	71090.00	53386.00	70079.00	18.64	-1.42
Education(Higher) (EDH)								
P-02-09-2202-03-103-97-51- Rashtriya Uchcharat Shiksh Abhiyan (RUSA)	6640.00	9960.00	4000.00	6000.00	4000.00	6000.00	0.00	0.00
P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	0.00	75.00	0.00	50.00	0.00	73.80	0	47.60
Department Total	6640.00	10035.00	4000.00	6050.00	4000.00	6073.80	0.00	0.39
Education(Secondary) (EDS)								
P-02-09-2202-02-001-97-51- Computer Literacy and Studies in School	12500.00	2500.00	2698.00	0.00	9080.19	576.81	236.55	0
P-02-09-2202-02-105-90-51- Strenthening of SCERT Haryana, Gurgaon	23.00	35.00	18.00	27.00	18.00	27.00	0.00	0.00

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	122.40	183.60	100.80	151.20	88.40	132.60	-12.30	-12.30
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	2329.20	3493.80	2229.20	3343.80	1959.20	2938.80	-12.11	-12.11
P-02-09-2202-02-107-89-51- National Merits Scholarship	2.40	3.60	2.40	3.60	2.40	3.60	0.00	0.00
P-02-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)	120.20	180.30	600.00	900.00	640.00	960.00	6.67	6.67
P-02-09-2202-02-109-84-51- Construction and running of girls Hostel for Students of Secondary and Higher Secondary Schools in Educationally Backward Blocks.	960.00	1440.00	464.80	697.20	511.20	766.80	9.98	9.98
P-02-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	0.00	0.00					0	0
P-02-09-2202-02-109-86-51- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	16779.20	25168.80	18600.00	26400.00	16000.00	24000.00	-13.98	-9.09
P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	6240.00	9360.00	6000.00	9000.00	3200.00	4800.00	-46.67	-46.67
P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	1000.00	1500.00	760.00	1140.00	760.00	1140.00	0.00	0.00
P-02-11-2204-51-102-94-51- Field Staff	45.00	45.00	45.00	45.00	45.00	45.00	0.00	0.00
P-03-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)	0.00	0.00					0	0
P-03-09-2202-02-109-94-51- Area Incentive Programme for Educationally Backward Minority	0.00	20.00	0.00	20.00	0.00	20.00	0	0.00
Department Total	40121.40	43930.10	31518.20	41727.80	32304.39	35410.61	2.49	- 15.14
Plan Sub Head Total	88961.40	121455.10	80518.20	118867.80	89690.39	111563.41	11.39	- 6.14
05-Technical Education								
PW(Buildings and Roads) (BAR)								
P-03-08-4202-02-104-97-51- Construction of Womens Hostels in Polytechnics	0.00	500.00	0.00	100.00	0.00	0.00	0	-100.00
Department Total	0.00	500.00	0.00	100.00	0.00	0.00	#####	- 100.00
Technical Education (TED)								
P-02-10-2203-51-105-54-51- Integrated Skill Development Scheme (ISDS)	123.00	370.00					0	0
P-02-10-2203-51-105-58-51- Technical Education IVth Programme	700.00	2100.00	900.00	900.00	0.00	0.00	-100.00	-100.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	0.00	200.00	0.00	200.00	0.00	200.00	0	0.00
P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	1000.00	0.00	1000.00	0.00	600.00	0	-40.00
P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	0.00	2000.00	0.00	1000.00	0.00	2000.00	0	100.00
Department Total	823.00	5670.00	900.00	3100.00	0.00	2800.00	- 100.00	- 9.68
Plan Sub Head Total	823.00	6170.00	900.00	3200.00	0.00	2800.00	- 100.00	- 12.50

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
06-Sports								
Sports and Youth Welfare (SYW)								
P-02-11-2204-51-104-48-51- Panchayati Yuva Krida & Khel Abiyan (PYKKA) Renamed as Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid	0.00	0.00					0	0
P-03-11-2204-51-104-48-51- Panchayati Yuva Krida & Khel Abiyan (PYKKA) Renamed as Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid	0.00	1430.00	0.00	1430.00	0.00	1430.00	0	0.00
P-03-11-2204-51-104-57-51- Infrastructure Scheme	0.00	530.00	0.00	530.00	0.00	1025.00	0	93.40
Department Total	0.00	1960.00	0.00	1960.00	0.00	2455.00	#####	25.26
Plan Sub Head Total	0.00	1960.00	0.00	1960.00	0.00	2455.00	#####	25.26
07-Medical Education								
Medical Education and Research (MER)								
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	5000.00	0.00	1.00	0.00	5000.00	0.00	499900.00	0
Department Total	5000.00	0.00	1.00	0.00	5000.00	0.00	499900.00	#####
Plan Sub Head Total	5000.00	0.00	1.00	0.00	5000.00	0.00	499900.00	#####
08-Health Services								
Family Welfare (FAW)								
P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	0.00	740.00	0.00	740.00	0.00	904.00	0	22.16
P-03-13-2211-51-001-98-51- District Family Planning Bureau	0.00	1340.00	0.00	1340.00	0.00	1620.00	0	20.90
P-03-13-2211-51-001-99-51- State Family Planning Bureau	0.00	454.00	0.00	454.00	0.00	570.00	0	25.55
P-03-13-2211-51-003-95-51- MPW Training School (Male), Rohtak	0.00	65.00	0.00	71.00	0.00	81.35	0	14.58
P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	0.00	46.00	0.00	54.00	0.00	62.50	0	15.74
P-03-13-2211-51-003-98-51- Training of A.N.Ms	0.00	680.00	0.00	874.00	0.00	870.00	0	-0.46
P-03-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	0.00	150.00	0.00	150.00	0.00	197.30	0	31.53
P-03-13-2211-51-101-98-51- Sub Centres	0.00	12545.00	0.00	15467.00	0.00	17020.00	0	10.04
P-03-13-2211-51-102-99-51- Urban Family Welfare Services	0.00	460.00	0.00	595.00	0.00	570.20	0	-4.17
P-03-13-2211-51-103-99-51- Immunisation Programme	0.00	1550.00	0.00	550.00	0.00	675.20	0	22.76
P-03-13-2211-51-200-99-51- Conventional Contraceptives	0.00	215.00	0.00	215.00	0.00	522.45	0	143.00
Department Total	0.00	18245.00	0.00	20510.00	0.00	23093.00	#####	12.59
Health (DHS)								
P-02-13-2210-01-110-36-51- Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	400.00	600.00	80.00	120.00	80.00	120.00	0.00	0.00
P-02-13-2210-01-110-68-51- Arogya Kosh for the Patients below Poverty Line	110.00	0.00	110.00	0.00	210.00	0.00	90.91	0
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	20000.00	30000.00	20000.00	30000.00	20000.00	30000.00	0.00	0.00
P-03-13-2210-06-101-85-51- Aids Control Programme	0.00	3300.00	0.00	3300.00	0.00	2206.00	0	-33.15

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-03-13-2210-06-101-86-51- National Goitre Control Programme	0.00	40.00	0.00	40.00	0.00	82.00	0	105.00
P-03-13-2210-80-800-97-51- Strengthening of the Office of the Chief Registrar of Death & Birth	0.00	1.00	0.00	1.00	0.00	1.00	0	0.00
Department Total	20510.00	33941.00	20190.00	33461.00	20290.00	32409.00	0.50	- 3.14
Plan Sub Head Total	20510.00	52186.00	20190.00	53971.00	20290.00	55502.00	0.50	2.84
09-Ayush								
AYUSH (AYU)								
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	700.00	1050.00	700.00	1050.00	590.00	880.00	-15.71	-16.19
Department Total	700.00	1050.00	700.00	1050.00	590.00	880.00	- 15.71	- 16.19
Plan Sub Head Total	700.00	1050.00	700.00	1050.00	590.00	880.00	- 15.71	- 16.19
10-Employees State Insurance (ESI)								
Employees State Insurance, Health Care (ESI)								
P-02-13-2210-01-102-95-51- Rashtriya Swasthya Bima Yojna for BPL Families	0.00	0.00					0	0
Department Total	0.00	0.00					#####	#####
Plan Sub Head Total	0.00	0.00					#####	#####
11-Public Health Engineering								
Public Health Engineering Department (PUH)								
P-02-38-2215-01-102-95-51- Accelerated Rural Water Supply Programme	0.00	0.00	0.00	0.00	740.00	740.00	0	0
P-02-38-2215-01-789-97-51- Operation & Maintenance of installation under NRDWP for SCSP.	0.00	0.00	0.00	0.00	260.00	260.00	0	0
P-02-38-4215-01-102-96-51- Desert Dev. Programme	0.00	0.00	0.00	0.00	3000.00	4500.00	0	0
P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply - NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	0.00	0.00	0.00	0.00	600.00	600.00	0	0
P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply - NRDWP (Water Quality Monitoring & Surveillance WQWS)	0.00	0.00	0.00	0.00	200.00	300.00	0	0
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply - NRDWP-(Support Activities)	0.00	0.00	0.00	0.00	335.00	500.00	0	0
P-02-38-4215-01-102-98-97- Accelerated Rural Water Supply - NRDWP-Sustainability (Central)	0.00	0.00	0.00	0.00	495.00	740.00	0	0
P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply - NRDWP- Coverage Central	0.00	0.00	0.00	0.00	3750.00	3750.00	0	0
P-02-38-4215-01-789-91-51- Special Component Plan for Scheduled Castes under NRCP	220.00	0.00	407.00	0.00	92.00	0.00	-77.40	0
P-02-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP	0.00	0.00	0.00	0.00	1000.00	1500.00	0	0
P-02-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	0.00	0.00	0.00	0.00	1510.00	1510.00	0	0
P-02-38-4215-02-101-90-51- National River Conservation Plan	2930.00	10000.00	1125.00	1851.00	1000.00	2550.00	-11.11	37.76

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-03-38-2215-01-102-95-51- Accelerated Rural Water Supply Programme	0.00	740.00	0.00	740.00	0.00	0.00	0	-100.00
P-03-38-2215-01-789-97-51- Operation & Maintenance of installation under NRDWP for SCSP.	0.00	260.00	0.00	260.00	0.00	0.00	0	-100.00
P-03-38-4215-01-102-85-51- Installation of Community Water Purification Plants under NITI Ayog	0.00	0.00	0.00	0.00	0.00	266.00	0	0
P-03-38-4215-01-102-96-51- Desert Dev. Programme	0.00	3330.00	0.00	5400.00	0.00	0.00	0	-100.00
P-03-38-4215-01-102-98-93- Accelerated Rural Water Supply - NRDWP (Water Quality Monitoring & Surveillance WQWS)	0.00	300.00	0.00	360.00	0.00	0.00	0	-100.00
P-03-38-4215-01-102-98-94- Accelerated Rural Water Supply - NRDWP-(Support Activities)	0.00	500.00	0.00	560.00	0.00	0.00	0	-100.00
P-03-38-4215-01-102-98-96- Accelerated Rural Water Supply - NRDWP-Calamities	0.00	500.00	0.00	415.00	0.00	0.00	0	-100.00
P-03-38-4215-01-102-98-97- Accelerated Rural Water Supply - NRDWP-Sustainability (Central)	0.00	740.00	0.00	550.00	0.00	0.00	0	-100.00
P-03-38-4215-01-102-98-99- Accelerated Rural Water Supply - NRDWP- Coverage Central	0.00	5328.00	0.00	4000.00	0.00	0.00	0	-100.00
P-03-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP	0.00	1170.00	0.00	1900.00	0.00	0.00	0	-100.00
P-03-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	0.00	2132.00	0.00	2132.00	0.00	0.00	0	-100.00
Department Total	3150.00	25000.00	1532.00	18168.00	12982.00	17216.00	747.39	- 5.24
Plan Sub Head Total	3150.00	25000.00	1532.00	18168.00	12982.00	17216.00	747.39	- 5.24
13-Police Housing & Modernisation								
Police (POL)								
P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	0.00	0.00	51.68	77.51	51.68	77.51	0.00	0.00
P-02-36-2055-51-115-99-51- Purchase of Equipment	1600.00	2400.00	1562.00	2088.00	1004.00	2794.00	-35.72	33.81
P-03-36-2055-51-003-96-51- Yoga Training for Police Personnel	0.00	0.00	0.00	172.69	0.00	172.69	0	0.00
P-03-36-2055-51-109-96-51- Haryana Cadet Corps	0.00	0.00	0.00	0.00	0.00	367.00	0	0
P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS)	0.00	0.00	0.00	2584.59	0.00	1500.00	0	-41.96
Department Total	1600.00	2400.00	1613.68	4922.79	1055.68	4911.20	- 34.58	- 0.24
Plan Sub Head Total	1600.00	2400.00	1613.68	4922.79	1055.68	4911.20	- 34.58	- 0.24
14-Urban Development								
Urban Local Bodies (DLB)								
P-02-15-2217-80-192-86-51- New Urban Renewal Mission	22000.00	22000.00	17000.00	22000.00	22000.00	22000.00	29.41	0.00
P-02-15-2217-80-192-87-51- Smart City	20000.00	20000.00	9200.00	9200.00	20000.00	20000.00	117.39	117.39
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	10100.00	6400.00	6100.00	6400.00	11100.00	6400.00	81.97	0.00
P-02-15-2217-80-192-89-51- National Urban Lively hood Mission	1400.00	1890.00	1400.00	1890.00	1540.00	2080.00	10.00	10.05
P-02-15-2217-80-192-94-51- Rajiv Awas Yojana Rename as Pradhan Mantri Awas Yojana (PMAY)	2665.00	2800.00	1165.00	2800.00	2940.00	3080.00	152.36	10.00
P-02-15-2217-80-192-96-51- Development of Satellite and counter magnet towns	620.00	0.00	120.00	0.00	0.00	0.00	-100.00	0

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	0.00	810.00	0.00	810.00	0.00	890.00	0	9.88
P-02-15-2217-80-793-99-51- Sc Component under Rajiv Awas Yojana Rename as Sc Component under Pradhan Mantri Awas Yojana	0.00	1200.00	0.00	1200.00	0.00	1320.00	0	10.00
Department Total	56785.00	55100.00	34985.00	44300.00	57580.00	55770.00	64.58	25.89
Plan Sub Head Total	56785.00	55100.00	34985.00	44300.00	57580.00	55770.00	64.58	25.89
15-Swaran Jayanti Shehri Rozgar Yojana								
Urban Local Bodies (DLB)								
P-02-15-2217-80-191-99-51- Swaran Jayanti Shabri Rozgar Yojana	0.00	0.00					0	0
Department Total	0.00	0.00					#####	#####
Plan Sub Head Total	0.00	0.00					#####	#####
18-Welfare of SCs & BCs								
Welfare of S.Cs,S.Ts and Other B.Cs (WSB)								
P-02-19-2225-01-277-84-51- Girls Boys Hostel	50.00	50.00	50.00	50.00	50.00	50.00	0.00	0.00
P-02-19-2225-01-800-84-51- Publicity Scheme	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00
P-02-19-2225-01-800-85-51- Monetary relief to the victim of atrocities	200.00	200.00	300.00	300.00	350.00	350.00	16.67	16.67
P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	3.00	3.00	3.00	3.00	6.00	6.00	100.00	100.00
P-02-19-2225-01-800-88-51- Encouragement awards to Panchyat for their outstanding work	24.00	24.00	24.00	24.00	25.00	25.00	4.17	4.17
P-02-19-2225-01-800-89-51- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	200.00	194.90	200.00	200.00	200.00	200.00	0.00	0.00
P-02-19-2225-01-800-90-51- Legal aid	3.00	3.00	3.00	3.00	6.00	6.00	100.00	100.00
P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	250.00	0.00	250.00	0.00	100.00	300.00	-60.00	0
P-02-19-2225-03-277-92-51- Contruction of hostel for OBC Boys & girls	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00
P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.00
P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	130.00	0.00	130.00	124.90	177.50	170.52	36.54	36.53
P-02-19-4225-03-800-99-51- Nanaji Deshmukh scheme for construction of Hostels	100.00	300.00	100.00	300.00	100.00	300.00	0.00	0.00
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	3500.00	0.00	3279.70	0.00	3500.00	0	6.72
P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	500.00	0.00	500.00	0.00	550.00	0	10.00
P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	0.00	15.00	0.00	15.00	0.00	15.00	0	0.00
P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.00	0.10	0.00	0.10	0.00	0.10	0	0.00

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	20000.00	0.00	20000.00	0.00	20000.00	0	0.00
P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	0.00	120.00					0	0
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	1200.00	0.00	1200.00	0.00	1200.00	0	0.00
P-03-19-2225-01-793-80-51- SPV Street Lighting System in Villages with 50% more concentration of SCs	0.00	500.00	0.00	500.00	0.00	500.00	0	0.00
P-03-19-2225-01-793-99-51- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	0.00	795.00	0.00	795.00	0.00	795.00	0	0.00
P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	0.00	3000.00	0.00	3000.00	0.00	3000.00	0	0.00
Department Total	1520.00	30965.00	1620.00	30854.70	1574.50	31527.62	- 2.81	2.18
Plan Sub Head Total	1520.00	30965.00	1620.00	30854.70	1574.50	31527.62	- 2.81	2.18
19-Labour								
Labour (LAB)								
P-02-16-2230-01-112-99-51- Rehabilitation of Bonded Labour	2.50	2.50	2.50	2.50	2.50	2.50	0.00	0.00
Department Total	2.50	2.50	2.50	2.50	2.50	2.50	0.00	0.00
Plan Sub Head Total	2.50	2.50	2.50	2.50	2.50	2.50	0.00	0.00
20-Employment Exchange								
Employment (EMP)								
P-03-17-2230-02-101-85-51- National Career Service Project	0.00	25.00	0.00	25.00	0.00	23.00	0	-8.00
Department Total	0.00	25.00	0.00	25.00	0.00	23.00	#####	- 8.00
Plan Sub Head Total	0.00	25.00	0.00	25.00	0.00	23.00	#####	- 8.00
21-Social Justice and Empowerment								
Social Justice and Empowerment (SJE)								
P-02-20-2235-02-800-70-51- Aam Aadmi Bima Yojna	1400.00	0.00	211.50	0.00	0.00	0.00	-100.00	0
P-02-20-2235-02-800-73-51- Scheme for Development of Minority Concentration District Mewat & Sirsa	0.00	0.00	2900.00	886.00	3000.00	4600.00	3.45	419.19
P-02-20-2235-60-102-95-51- Handicapped Pension Renamed as Pension to differently able person	18750.00	500.00	18750.00	500.00	21170.00	428.00	12.91	-14.40
P-02-20-2235-60-102-96-51- Widow Pension Renamed as Financial Assiatance to destitute women and widow	77860.00	2200.00	79960.00	2200.00	90912.00	2120.00	13.70	-3.64
P-02-20-2235-60-102-98-51- Old Age Saman Allowance Scheme	184720.00	5400.00	189919.00	5400.00	219000.00	5359.00	15.31	-0.76
P-03-20-2235-02-800-73-51- Scheme for Development of Minority Concentration District Mewat & Sirsa	0.00	1000.00	0.00	1000.00	0.00	0.00	0	-100.00
P-03-20-2235-02-800-74-51- Merit cum means scholarship scheme for Minority Communities students	0.00	10.00	0.00	0.00	0.00	6.00	0	0
P-03-20-2235-02-800-76-51- Post matric scholarship for students belonging to Minority Communities	0.00	6.00	0.00	0.00	0.00	5.00	0	0
P-03-20-2235-02-800-77-51- Pre-matric scholarship for students belonging to Minority Communities	0.00	5.00	0.00	0.00	0.00	5.00	0	0

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-03-20-2235-03-102-99-51- Family benefit scheme	0.00	900.00	0.00	856.00	0.00	856.00	0	0.00
P-03-20-4235-02-101-92-51- Accessible India Campaign suganya Bharat Abhiyan (SIPDA)	0.00	0.00	0.00	600.00	0.00	1200.00	0	100.00
Department Total	282730.00	10021.00	291740.50	11442.00	334082.00	14579.00	14.51	27.42
Plan Sub Head Total	282730.00	10021.00	291740.50	11442.00	334082.00	14579.00	14.51	27.42
22-Women & Child Development								
Women and Child Development (WCP)								
P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	300.00	450.00	1100.00	1650.00	1000.00	1500.00	-9.09	-9.09
P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	65.00	105.00	65.00	105.00	68.00	102.00	4.62	-2.86
P-02-21-2235-02-102-87-51- Adolescent Girls scheme Renamed as Kishori Shakti Yojna	26.00	65.00	26.00	65.00	35.00	55.00	34.62	-15.38
P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	200.00	300.00	200.00	300.00	200.00	300.00	0.00	0.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	12958.00	15127.00	8434.00	12651.00	11100.00	16700.00	31.61	32.01
P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	0.00	0.00	5.82	8.73	6.00	9.00	3.09	3.09
P-02-21-2235-02-103-71-51- Mahatma Gandhi Swawlamban Pension yojna	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
P-02-21-2235-02-789-90-51- Financial Assistance to Scedule Castes Anganwadi Workers/helper	0.00	6600.00	0.00	6600.00	3500.00	5200.00	0	-21.21
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	0.00	2538.75	0.00	2595.00	1980.00	3188.00	0	22.85
P-03-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Pado	0.00	1000.00	0.00	1000.00	0.00	25.00	0	-97.50
P-03-21-2235-02-103-68-51- Village Convergence and Facilitation Services (VCFS) Project under National Mission for Empowerment of Women (NMEW)	0.00	920.00	0.00	99.00	0.00	100.00	0	1.01
P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	0.00	25.00	0.00	116.48	0.00	152.00	0	30.49
P-03-21-2235-02-103-74-51- State Women Empowerment Mission.	0.00	40.00	0.00	40.00	0.00	38.00	0	-5.00
P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	50.00	0.00	50.00	0.00	60.00	0	20.00
Department Total	13549.50	27221.25	9831.32	25280.71	17889.50	27429.50	81.96	8.50
Plan Sub Head Total	13549.50	27221.25	9831.32	25280.71	17889.50	27429.50	81.96	8.50
23-Nutrition								
Women and Child Development (WCP)								
P-02-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	0.00	0.00	0.25	0.75	0.25	0.75	0.00	0.00
P-02-21-2236-02-101-88-51- Indira Gandhi Matritva Sahyog yojna	1100.00	1350.00	185.00	277.00	880.00	1320.00	375.68	376.53
P-02-21-2236-02-101-89-51- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	400.00	1425.50	400.00	1425.50	400.00	1425.50	0.00	0.00

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	12600.00	12600.00	6700.00	6700.00	9165.00	9165.00	36.79	36.79
P-02-21-2236-02-789-96-51- Financial Assistance to Scheduled Castes Women (Indira Gandhi Matritva Shayog Yojna)	350.00	0.00	88.00	132.00	100.00	150.00	13.64	13.64
P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empowerment of adolescent girls (SABLA)	1000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	5050.00	0.00	1500.00	1500.00	2250.00	2250.00	50.00	50.00
Department Total	20500.00	15375.50	9373.25	10535.25	13295.25	14811.25	41.84	40.59
Plan Sub Head Total	20500.00	15375.50	9373.25	10535.25	13295.25	14811.25	41.84	40.59
24-Industrial Training								
PW(Buildings and Roads) (BAR)								
P-02-08-4250-51-800-98-51- Upgradation of ITIs into centres of excellence	23.46	70.39					0	0
Department Total	23.46	70.39					#####	#####
Skill Development and Industrial Training (ITV)								
P-02-18-2230-03-001-96-51- State Project Implementation Unit (S.P.I.U.)	0.00	0.00	3.85	11.55	6.25	18.75	62.34	62.34
P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	0.00	0.00	6.00	14.00	3.00	7.00	-50.00	-50.00
P-02-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement	0.00	0.00	0.00	0.00	6.00	14.00	0	0
P-02-18-2230-03-003-63-51- Impementation of MIS application for improvement in Vocational Training Services	0.04	0.11	0.02	0.06	0.02	0.06	0.00	0.00
P-02-18-2230-03-003-70-51- Upgradation of ITIs into centres of excellence	31.00	93.00	1.00	3.00	1.00	3.00	0.00	0.00
P-02-18-4250-51-800-88-51- Up-Gradation of ITIs into Model ITIs	0.00	0.00	144.00	336.00	135.00	315.00	-6.25	-6.25
P-02-18-4250-51-800-89-51- Skill Strengthening for Industrial Value Enhancement	0.00	0.00	0.00	0.00	6.00	14.00	0	0
P-03-18-2230-03-001-94-51- Skill Development initiative	0.00	600.00	0.00	600.00	0.00	600.00	0	0.00
P-03-18-2230-03-001-95-51- State Implementation Cell for upgradation of ITIs under PPP	0.00	7.00	0.00	7.00	0.00	9.00	0	28.57
P-03-18-2230-03-003-62-51- Skill Development Mission	0.00	0.00					0	0
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	0.00	100.00	0.00	100.00	0.00	100.00	0	0.00
P-03-18-4250-51-800-92-51- Hospitality Education in ITIs	0.00	110.00	0.00	106.17	0.00	106.17	0	0.00
Department Total	31.04	910.11	154.87	1177.78	157.27	1186.98	1.55	0.78
Plan Sub Head Total	54.50	980.50	154.87	1177.78	157.27	1186.98	1.55	0.78
29-Food and Supplies								
Food and Supplies (FAS)								
P-02-23-2408-01-001-91-51- End to End Computerisation of TPDS	800.00	0.00	800.00	0.00	2244.00	0.00	180.50	0
Department Total	800.00	0.00	800.00	0.00	2244.00	0.00	180.50	#####
Plan Sub Head Total	800.00	0.00	800.00	0.00	2244.00	0.00	180.50	#####
Plan Head Total	496685.90	349911.85	453962.32	325757.53	556433.09	340657.46	22.57	4.57

(₹ in lakh)

Plan Head Plan SubHead Department	BE State Share (2016-17)	BE Centre Share (2016-17)	RE State Share (2016-17)	RE Centre Share (2016-17)	BE State Share (2017-18)	BE Centre Share (2017-18)	Rise in State Share	Rise in Centre Share
12-General Services								
02-Public Works (General Administration)								
PW(Buildings and Roads) (BAR)								
P-02-08-4059-60-051-98-51- Administration of Justice	1200.00	1800.00	1200.00	1800.00	1200.00	1800.00	0.00	0.00
Department Total	1200.00	1800.00	1200.00	1800.00	1200.00	1800.00	0.00	0.00
Plan Sub Head Total	1200.00	1800.00	1200.00	1800.00	1200.00	1800.00	0.00	0.00
03-Administration of Justice								
High Court (PHC)								
P-03-42-2014-51-105-93-51- Establishment and Operating Gram Nayalayas	0.00	5.00	0.00	5.00	0.00	5.00	0	0.00
Department Total	0.00	5.00	0.00	5.00	0.00	5.00	#####	0.00
Plan Sub Head Total	0.00	5.00	0.00	5.00	0.00	5.00	#####	0.00
07-Home Guard and Civil Defence								
Home Guard and Civil Defence (HGC)								
P-03-36-2070-51-106-98-51- Revamping of Civil Defence	0.00	0.00	0.00	244.73	0.00	244.73	0	0.00
Department Total	0.00	0.00	0.00	244.73	0.00	244.73	#####	0.00
Plan Sub Head Total	0.00	0.00	0.00	244.73	0.00	244.73	#####	0.00
Plan Head Total	1200.00	1805.00	1200.00	2049.73	1200.00	2049.73	0.00	0.00
Grand Total	625262.25	509946.49	562648.52	455339.98	687350.23	525411.49	22.16	15.39

SCHEDULED CASTE-SUB PLAN COMPONENT

STATEMENT OF SCHEDULED CASTE SUB-PLAN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Departments	FY 2017-18		
		Total Outlay	Out of Which SCSP	%age Outlay
1	2	3	4	5
1	Agriculture Department	93697.00	9793.00	10.45
2	Horticulture	37168.40	5198.40	13.99
3	Agricultural Research & Education (HAU)	26200.00	527.70	2.01
4	Animal Husbandry & Dairying	23786.50	2660.00	11.18
5	Fisheries	5719.64	250.00	4.37
6	Forest	26825.00	0.00	0.00
7	Wild Life Preservation	1850.00	0.00	0.00
8	Cooperation	54612.40	160.00	0.29
9	Rural Development Department	88038.00	30700.00	34.87
10	IREP	269.00	0.00	0.00
11	Land Records	1692.00	0.00	0.00
12	Community Development	99060.00	54250.00	54.76
13	Panchayats	199350.00	39150.00	19.64

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Departments	FY 2017-18		
		Total Outlay	Out of Which SCSP	%age Outlay
1	2	3	4	5
14	Mewat Area Development (MDB)	3450.00	340.00	9.86
15	Shivalik Development Board (SDB)	1870.00	264.00	14.12
16	Major & Medium Irrigation	92392.00	25100.00	27.17
17	Flood Control	18434.00	5000.00	27.12
18	Command Area Development Authority (CADA)	20500.00	4100.00	20.00
19	Power Entities (Without UDAY)	115099.00	8861.00	7.70
20	Renewable Energy Department	10203.50	150.00	1.47
21	Industries	36508.00	6042.00	16.55
22	Mines & Minerals	120.00	0.00	0.00
23	Electronics & Information Technology	12500.00	0.00	0.00
24	Civil Aviation	7435.50	0.00	0.00
25	PWD (Buildings & Roads)	248200.00	32100.00	12.93
26	Road Transport	28455.00	3600.00	12.65
27	Science & Technology Programme	9318.00	0.00	0.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Departments	FY 2017-18		
		Total Outlay	Out of Which SCSP	%age Outlay
1	2	3	4	5
28	Environmental Programme	470.00	0.00	0.00
29	Secretariat Economic Services	1855.00	0.00	0.00
30	Census Survey & Statistics	142.00	0.00	0.00
31	Tourism	6720.00	0.00	0.00
32	District Plan	40000.00	16000.00	40.00
	General Education			
33	Elementary Education	275235.00	77408.50	28.12
34	Secondary Education	146904.85	23970.00	16.32
35	Higher Education	86534.80	9000.00	10.40
36	Art & Culture	2771.00	0.00	0.00
37	Technical Education	34375.00	5205.00	15.14
38	Sports	42285.50	3600.00	8.51
39	Medical Education	110680.00	16226.00	14.66
40	Health Services	142231.95	16105.00	11.32

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Departments	FY 2017-18		
		Total Outlay	Out of Which SCSP	%age Outlay
1	2	3	4	5
41	Food & Drug Administration	470.00	0.00	0.00
42	Ayush	9640.00	1405.00	14.57
43	Employees State Insurance (ESI)	10784.40	0.00	0.00
44	Public Health Engineering	158518.00	21132.00	13.33
45	Police Housing & Modernisation	34782.95	0.00	0.00
46	Urban Local Bodies	343466.00	94474.00	27.51
47	Town & Country Planning(NCR)	104200.00	20000.00	19.19
48	Information & Publicity	14889.00	0.00	0.00
49	Welfare of SCs & BCs	56341.12	46598.12	82.71
50	Labour	823.50	0.00	0.00
51	Employment Exchange	61.00	0.00	0.00
52	Social Justice & Empowerment	484646.85	113034.00	23.32
53	Women & Child Development	73769.50	14486.00	19.64
54	Nutrition	28581.00	5845.00	20.45

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Departments	FY 2017-18		
		Total Outlay	Out of Which SCSP	%age Outlay
1	2	3	4	5
55	Industrial Training & Vocational Education	35971.25	4264.00	11.85
56	Food & Supplies	35244.00	6000.00	17.02
57	Haryana Institute of Public Administration(HIPA)	500.00	0.00	0.00
58	Printing & Stationery	600.00	0.00	0.00
59	Public works (General Administration)	36100.50	0.00	0.00
	Other General Services			
60	Treasury & Accounts	785.00	0.00	0.00
61	Excise & Taxation	4055.00	0.00	0.00
62	Judicial Administration	17.71	0.00	0.00
63	Home Guard and Civil Defence	244.73	0.00	0.00
64	Jail Administration	1000.00	0.00	0.00
	Total	3588449.55	722998.72	20.15

RURAL COMPONENT

STATEMENT OF RURAL COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Departments	FY 2017-18		
		Total Outlay	Out of Which Rural Component	%age Outlay
1	2	3	4	5
1	Agriculture Department	93697.00	93697.00	100.00
2	Horticulture	37168.40	37134.40	99.91
3	Agricultural Research & Education (HAU)	26200.00	26200.00	100.00
4	Animal Husbandry & Dairying	23786.50	16176.00	68.00
5	Fisheries	5719.64	4523.71	79.09
6	Forest & Wild Life Preservation	28675.00	25990.00	90.64
7	Cooperation	54612.40	44101.90	80.75
8	Rural Development Department	88038.00	88038.00	100.00
9	IREP	269.00	269.00	100.00
10	Land Records	1692.00	1692.00	100.00
11	Community Development	99060.00	98500.00	99.43
12	Panchayats	199350.00	199350.00	100.00
13	Mewat Area Development (MDB)	3450.00	3450.00	100.00
14	Shivalik Development Board (SDB)	1870.00	1870.00	100.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Departments	FY 2017-18		
		Total Outlay	Out of Which Rural Component	%age Outlay
1	2	3	4	5
15	Major & Medium Irrigation	92392.00	74972.00	81.15
16	Flood Control	18434.00	12029.60	65.26
17	Command Area Development Authority (CADA)	20500.00	13325.00	65.00
18	Power Entities	634099.00	0.00	0.00
19	Renewable Energy Department	10203.50	6807.12	66.71
20	Industries	36508.00	0.00	0.00
21	Mines & Minerals	120.00	0.00	0.00
22	Electronics & Information Technology	12500.00	0.00	0.00
23	Civil Aviation	7435.50	0.00	0.00
24	PWD (Buildings & Roads)	248200.00	241911.25	97.47
25	Road Transport	28455.00	0.00	0.00
26	Science & Technology Programme	9318.00	0.00	0.00
27	Environmental Programme	470.00	0.00	0.00
29	Secretariat Economic Services	1855.00	0.00	0.00
30	Census Survey & Statistics	142.00	0.00	0.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Departments	FY 2017-18		
		Total Outlay	Out of Which Rural Component	%age Outlay
1	2	3	4	5
31	Tourism	6720.00	0.00	0.00
32	District Plan	40000.00	26000.00	65.00
	General Education			
33	Elementary Education	275235.00	253416.20	92.07
34	Secondary Education	146904.85	119298.49	81.21
35	Higher Education	86534.80	11306.20	13.07
36	Art & Culture	2771.00	0.00	0.00
37	Technical Education	34375.00	17525.00	50.98
38	Sports	42285.50	21824.50	51.61
39	Medical Education	110680.00	36889.40	33.33
40	Health Services	142231.95	81259.84	57.13
41	Food & Drug Administration	470.00	0.00	0.00
42	Ayush	9640.00	1620.25	16.81
43	Employees State Insurance (ESI)	10784.40	0.00	0.00
44	Public Health Engineering	158518.00	98121.23	61.90
45	Police Housing & Modernisation	34782.95	0.00	0.00
46	Urban Local Bodies	343466.00	0.00	0.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Departments	FY 2017-18		
		Total Outlay	Out of Which Rural Component	%age Outlay
1	2	3	4	5
47	Town & Country Planning(NCR)	104200.00	0.00	0.00
48	Information & Publicity	14889.00	0.00	0.00
49	Welfare of SCs & BCs	56341.12	36766.00	65.26
50	Labour	823.50	0.00	0.00
51	Employment Exchange	61.00	39.65	65.00
52	Social Justice & Empowerment	484646.85	369632.14	76.27
53	Women & Child Development & Nutrition	102350.50	87091.59	85.09
54	Industrial Training & Vocational Education	35971.25	4989.36	13.87
55	Food & Supplies	35244.00	22908.60	65.00
56	Haryana Institute of Public Administration(HIPA)	500.00	0.00	0.00
57	Printing & Stationery	600.00	0.00	0.00
58	Public works (General Administration)	36100.50	0.00	0.00
	Other General Services			
59	Treasury & Accounts	785.00	0.00	0.00
60	Excise & Taxation	4055.00	0.00	0.00
61	Judicial Administration	17.71	0.00	0.00
62	Home Guard and Civil Defence	244.73	0.00	0.00
63	Jail Administration	1000.00	0.00	0.00
	Total	4107449.55	2178725.43	53.04

